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.

ALEX FELIX MAJEME
(Accounting Officer)

Signed on Date: 21-09-2026

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

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	637,576	67%
Discretionary Government Transfers	6,058,866	6,058,866	6,058,866	100%
Conditional Government Transfers	43,232,457	45,737,058	45,737,058	106%
Other Government Transfers	429,969	918,519	621,413	145%
External Financing	129,896	129,896	34,966	27%
Total Revenues shares	**50,804,243**	**53,797,394**	**53,089,879**	**104%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,411,961	2,515,113	2,356,136	98%
Tourism Development	20,795	20,795	20,598	99%
Natural Resources, Environment, Climate Change, Land and Water Management	588,947	588,947	562,582	96%
Private Sector Development	153,853	153,853	136,905	89%
Integrated Transport Infrastructure and Services	1,529,592	1,896,750	1,815,080	119%
Sustainable Urbanisation and Housing	10,000	10,000	9,990	100%
Human Capital Development	33,864,904	36,387,744	32,346,062	96%
Public Sector Transformation	9,962,520	9,065,420	7,521,623	75%
Governance and Security	1,207,888	2,104,988	2,000,936	166%
Development Plan Implementation	1,053,784	1,053,784	1,013,287	96%
Grand Total	**50,804,243**	**53,797,394**	**47,783,198**	**94%**
Wage	30,301,661	30,964,942	27,493,051	91%
Non-Wage Recurrent	17,693,980	18,285,084	16,446,698	93%
Domestic Devt	2,678,706	4,417,472	3,808,483	142%
External Financing	129,896	129,896	34,966	27%

VOTE: 919 Pallisa District Quarter 4

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

The District has a revised Budget of shs.53,010,433 for financial Year 2025-2026.By close of Quarter four the cumulative receipts amounted to shs.53,089,879, reflecting 99% performance. Out of which Locally Raised Revenue was shs. 637,576 (67%), Discretionary Government transfers was shs.6,058,866 (100%), Conditional Government Transfers was shs.45,737,058 (100%), OGT was shs.621,413 (68%) while External Financing was shs.34,966 (27%). By close of Quarter four,the District had expended a tune of shs.47,788,238 (89%),of which wage was shs.27,493,287 (91%),Non-wage recurrent was shs.16,451,501(90%) ,Domestic Development was shs.3,808,483 (86.2%) and External Financing was shs 34,966 (27%). Agro-industrialization had 98%,Tourism 99%,Natural Resource 96%,Private sector Development 89%,integrated transport was 100%,Human Capital 89%,Public sector transformation was 76%,,Governance and security 100% and Development Plan implementation 96%.

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**	**637,576**	**67%**
Advertisements/Bill Boards	3,500	3,500	1,086	31%
Business licenses	252,333	252,333	61,303	24%
Land Fees	71,804	71,804	2,570	4%
Local Hotel Tax	6,500	6,500	445	7%
Local Services Tax-Payable By Individuals	125,150	125,150	158,512	127%
Market /Gate Charges	240,883	240,883	79,318	33%
Other fees e.g. street parking fees	192,313	192,313	334,342	174%
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**	**6,058,866**	**100%**
District Discretionary Equalisation Development Grant	1,058,693	1,058,693	1,058,693	100%
District Unconditional Grant Non-Wage	1,316,528	1,316,528	1,316,528	100%
District Unconditional Grant Wage	3,434,484	3,434,484	3,434,484	100%
Urban Discretionary Equalisation Development Grant	78,672	78,672	78,672	100%
Urban Unconditional Non-Wage	170,489	170,489	170,489	100%
Conditional Government Transfers	**43,232,457**	**45,737,058**	**45,737,058**	**106%**
Programme Conditional Grant - Non Wage Recurrent	14,994,846	15,183,846	15,183,846	101%
Programme Conditional Grant - Development	1,355,619	3,007,939	3,007,939	222%
Programme Conditional Grant - Wage Recurrent	26,867,177	27,530,458	27,530,458	102%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**429,969**	**918,519**	**621,413**	**145%**
Foot and Mouth Disease Vaccination	0	0	3,126	
GROW Project	25,781	25,781	0	0%
Micro Projects under Karamoja Development Programme	120,908	207,353	0	0%
National Oil Seeds Project	50,000	75,000	56,359	113%
Support to PLE (UNEB)	0	31,820	0	
Uganda Climate Smart Agricultural Transformation Project	233,281	236,407	205,820	88%
Uganda Road Fund (URF)	0	342,158	336,108	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	0	0	20,000	
External Financing	**129,896**	**129,896**	**34,966**	**27%**
Global Alliance for Vaccines and Immunization (GAVI)	129,896	129,896	34,966	27%
Total Revenues Shares	**50,804,243**	**53,797,394**	**53,089,879**	**104%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

District planned to realize central Government transfers of shs.51,795,024 Of which Discretionary Grants is shs.6,058,866, conditional of shs.45,737,058 and cumulatively discretionary amounts to shs. 6,058,866 (100%) performance against the annual budget and conditional cumulative receipts amount to shs. 45,737,058 (100%) performance.
Other Government Transfers had revised budget of shs.918,519 however, cumulative receipts amounted to shs.621,413 (68%) performance.
External financing has a budget of shs.129,896 however, by close of the Quarter shs.34,966 had been realized representing 27% performance.
The deviation in planned performance under OGT was due to was due to non-realization of Micro projects funds and GROW. On external financing, it was due to non-realization of GAVI funds.

Cumulative Performance for Other Government Transfers

Other Government Transfers had revised budget of shs.918,519 however, cumulative receipts amounted to shs.621,413 (68%) performance.The deviation in planned performance under OGT was due to was due to non-realization of Micro projects funds and GROW

Cumulative Performance for External Financing

External financing has a budget of shs.129,896 however, by close of the Quarter shs.34,966 had been realized representing 27% performance.Deviation on external financing, it was due to non-realization of GAVI funds.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,438,954	10,438,954	8,821,478	85%	2,809,710
Sub-Total	**10,438,954**	**10,438,954**	**8,821,478**	**85%**	**2,809,710**
Department: Finance					
10 Financial Management and Accountability (LG)	374,328	374,328	358,565	96%	95,263
Sub-Total	**374,328**	**374,328**	**358,565**	**96%**	**95,263**
Department: Statutory bodies					
10 Legislation and Oversight	650,045	650,045	619,630	95%	195,363
Sub-Total	**650,045**	**650,045**	**619,630**	**95%**	**195,363**
Department: Production and Marketing					
10 Agricultural Extension	2,215,910	2,319,062	2,160,085	97%	786,444
20 Agricultural Production	2,000	2,000	2,000	100%	2,000
30 Agricultural Value Chain Services	198,051	198,051	198,051	100%	99,051
Sub-Total	**2,415,961**	**2,519,113**	**2,360,136**	**98%**	**887,495**
Department: Health					
10 Primary HealthCare	11,255,447	11,255,447	10,399,296	92%	3,153,690
20 Hospital Services	1,025,707	1,025,707	1,025,707	100%	325,353
30 Health Management and Supervision	81,733	81,733	81,731	100%	24,043
Sub-Total	**12,362,887**	**12,362,887**	**11,506,734**	**93%**	**3,503,086**
Department: Education					
10 Pre-Primary and Primary Education	11,716,274	11,748,094	10,872,561	93%	3,726,353
20 Secondary Education	7,683,967	10,038,832	7,872,159	102%	3,341,750
30 Skills Development	1,037,373	1,037,373	1,034,783	100%	266,484
40 Education&Sports Management and Inspection	274,239	360,685	321,211	117%	161,166
50 Special Needs Education	6,000	6,000	6,000	100%	3,600
Sub-Total	**20,717,852**	**23,190,983**	**20,106,715**	**97%**	**7,499,354**
Department: Roads and Engineering					
10 Community Access Roads	1,538,592	1,905,750	1,824,073	119%	688,078
Sub-Total	**1,538,592**	**1,905,750**	**1,824,073**	**119%**	**688,078**

VOTE: 919 Pallisa District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	439,810	489,521	440,764	100%	181,731
Sub-Total	**439,810**	**489,521**	**440,764**	**100%**	**181,731**
Department: Natural Resources					
10 Natural Resources Management	522,135	522,135	501,178	96%	165,523
Sub-Total	**522,135**	**522,135**	**501,178**	**96%**	**165,523**
Department: Community Based Services					
20 Empowerment and Mindset Change	347,364	347,364	294,859	85%	97,614
Sub-Total	**347,364**	**347,364**	**294,859**	**85%**	**97,614**
Department: Planning					
10 Planning and Statistics	707,455	707,455	682,510	96%	235,589
Sub-Total	**707,455**	**707,455**	**682,510**	**96%**	**235,589**
Department: Internal Audit					
10 Compliance	108,111	108,111	102,953	95%	28,660
Sub-Total	**108,111**	**108,111**	**102,953**	**95%**	**28,660**
Department: Trade, Industry and Local Development					
10 Commercial Services	63,796	63,796	59,431	93%	17,389
20 Value Chain Services	116,953	116,953	104,172	89%	36,090
Sub-Total	**180,748**	**180,748**	**163,603**	**91%**	**53,479**
Grand Total	**50,804,243**	**53,797,394**	**47,783,198**	**94%**	**16,440,944**

VOTE: 919 Pallisa District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,950,302	9,950,302	9,699,082	97%	2,393,282
District Unconditional Grant Non-Wage	605,898	605,898	598,668	99%	147,826
District Unconditional Grant Wage	1,412,682	1,412,682	1,395,783	99%	275,346
Locally Raised Revenues	133,000	133,000	87,244	66%	73,625
Multi-Sectoral Transfers to LLGs_NonWage	973,134	973,134	791,800	81%	190,087
Programme Conditional Grant - Non Wage Recurrent	6,825,588	6,825,588	6,825,588	100%	1,706,397
Development Revenues	488,652	488,652	488,652	100%	122,163
Multi-Sectoral Transfers to LLGs_Gou	488,652	488,652	488,652	100%	122,163
Total Revenues Shares	**10,438,954**	**10,438,954**	**10,187,734**	**98%**	**2,515,445**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,412,682	1,412,682	1,387,208	98%	408,772
Non Wage	8,537,620	8,537,620	6,945,618	81%	2,278,775
Development Expenditure					
Domestic Development	488,652	488,652	488,652	100%	122,163
External Financing	0	0	0	0%	0
Total Expenditure	**10,438,954**	**10,438,954**	**8,821,478**	**85%**	**2,809,710**
C: Unspent Balances					
Recurrent Balances			**1,366,256**		
Wage			8,574		
Non Wage			1,357,681		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,366,256**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has projected budget of 10,438,954 and during the quarter shillings 2,515,445 was received, and the cumulative release of 10,187,734 was realized , with an annual performance of 85%. The Department spent Uganda shillings 2,809,710 , of which wage was 408,772, Non wage was 2,278,775, with a balance of Uganda shillings 1,361,452 comprised of wage 8,574 and Non wage of shs 1,352,878 and the un utilized non-wage was unpaid out pensions for beneficiaries whose bio data had mismatch with the NIRA interface.

Reasons for unspent balances on the bank account

The department had a balance of Uganda shillings 1,361,452 comprised of wage 8,574 and Non-wage of shs 1,352,878 and the unutilized non-wage was unpaid out pensions for beneficiaries whose bio data had mismatch with the NIRA interface.

Highlights of physical performance by end of the quarter

272 staff paid salaries
967 pensioners paid
21Lower Local Governments monitored and supervised
Staff appraisals conducted
Staff grievances handled
Audit committee meeting attended in Kampala in the Ministry of Finance, planning and economic Development Boardroom
02 Court cased attended to in the Chief Magistrates Court

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	446,328	374,328	362,068	81%	98,437
District Unconditional Grant Non-Wage	174,000	102,000	108,192	62%	25,455
District Unconditional Grant Wage	212,368	212,368	214,632	101%	55,356
Locally Raised Revenues	59,960	59,960	39,244	65%	17,626
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**446,328**	**374,328**	**362,068**	**81%**	**98,437**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,368	212,368	211,129	99%	52,182
Non Wage	161,960	161,960	147,437	91%	43,081
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**374,328**	**374,328**	**358,565**	**96%**	**95,263**
C: Unspent Balances					
Recurrent Balances			**3,503**		
Wage			3,504		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,503**		

Summary of Department Revenues and Expenditure by Source

The Department has an annual Budget of shs.374,328 however during the Quarter the Department realized shs.98,437 and cumulatively the sector had realized shs.262,068 giving 81% performance .
The Department incurred expenditure of shs.95,263 of which wage shs.52.182 and Non-wage of shs.43,081 leaving unspent balance of shs.3,267 meant for wage.

Reasons for unspent balances on the bank account

The unpent balance of shs.3,267 is for wage not paid out by close of the financial year.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

28 staff salaries paid.
Local Revenue Enumeration, assessment and collection conducted.
21 Accounts staff in 21 Lower local governments mentored on local revenue, mobilization conducted.
Responses to Internal Audit reports for Financial year 2024-2025 prepared and submitted to Audit committee.
Operations and maintenance of IFMS conducted.
invoices processed and forwarded for payments.
Responses to the Auditor General report for FY 2024-2025. compiled and submitted.
9 months financial statements prepared and submitted to Accountant General's Office.

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	587,609	99%	176,297
District Unconditional Grant Non-Wage	199,985	199,986	199,986	100%	50,017
District Unconditional Grant Wage	256,213	256,213	263,647	103%	71,487
Locally Raised Revenues	138,595	138,595	123,976	89%	54,793
Development Revenues	55,252	55,252	55,252	100%	16,313
District Discretionary Equalisation Development Grant	55,252	55,252	55,252	100%	16,313
Total Revenues Shares	**650,045**	**650,045**	**642,860**	**99%**	**192,609**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,213	256,213	255,416	100%	87,506
Non Wage	338,581	338,581	308,962	91%	89,810
Development Expenditure					
Domestic Development	55,252	55,252	55,252	100%	18,047
External Financing	0	0	0	0%	0
Total Expenditure	**650,045**	**650,045**	**619,630**	**95%**	**195,363**
C: Unspent Balances					
Recurrent Balances			**23,231**		
Wage			8,231		
Non Wage			15,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,231**		

Summary of Department Revenues and Expenditure by Source

The Department has projected budget of 650,045, and during the quarter shillings 192,609 was received, cumulatively 642,860 representing 99% budget performance.
During the quarter, the Department spent 195,363 of which wage was 87,506 and non-wage was 89,810 and Development of 18,047 and leaving balance of shs.23,231 by close of Quarter four.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The wage balance of shs.8,231 is for staff recruited but not yet on payroll
The non-wage balance of shs. 15,000 Local Revenue for Council operations.

Highlights of physical performance by end of the quarter

33 DSC meetings organised and conducted
193 submissions handled.
Submission of Quarter four and annual report to Public Service Commission,Education Service Commision and Health Service Commision.
Salary for the Chairperson DSC processed and paid
Retainer for DSC members paid.
Consolidated procurement workplan for 2026-2027 submitted to PPDA and other Line Ministries.
3 contract committee meetings held and minutes produced.
15 awards of contracts signed
Quarter four procurement report prepared and submitted to PPDA
2 open bidding advertsiments run on newspapers.
1 District Land Board meeting held
District Land Board minutes and report submitted to Tororo ,(Ministry Zonal Office) MoLHD.
41 Land applications discussed.
Land for Kamuge Market surveyed and title processed.
Land for Agule sub-county surveyed and title processed.
Internal Audit report received by PAC
PAC reports submitted to relevant ministries.
PAC report discussed by Council
2 Council meetings conducted

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	2,085,338	1,991,817	96%	562,472
Other Transfers from Central Government	283,281	286,407	192,886	68%	113,126
Programme Conditional Grant - Non Wage Recurrent	519,366	519,366	519,366	100%	129,841
Programme Conditional Grant - Wage Recurrent	1,279,565	1,279,565	1,279,565	100%	319,504
Development Revenues	333,750	433,775	414,264	124%	151,439
Locally Raised Revenues	50,000	50,000	30,489	61%	30,489
Programme Conditional Grant - Development	283,750	383,775	383,775	135%	120,950
Total Revenues Shares	**2,415,961**	**2,519,113**	**2,406,081**	**100%**	**713,911**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,279,565	1,279,565	1,260,027	98%	332,243
Non Wage	802,647	805,773	711,818	89%	242,533
Development Expenditure					
Domestic Development	333,750	433,775	388,291	116%	312,719
External Financing	0	0	0	0%	0
Total Expenditure	**2,415,961**	**2,519,113**	**2,360,136**	**98%**	**887,495**
C: Unspent Balances					
Recurrent Balances			**19,972**		
Wage			19,538		
Non Wage			434		
Development Balances			**25,974**		
Domestic Development			25,974		
External Financing			0		
Total Unspent			**45,946**		

Summary of Department Revenues and Expenditure by Source

The Department had a projected budget of 2,415,961 and during the quarter, Uganda shillings 713,911 was received representing 29% of Annual budget.The cumulative release by the end the 4th Quarter was 2,406,081, which represents 100% budget performance.
During the quarter, the Department spent shs. 887,495 of which wage was shs.332,243 representing 37% of the total expenditure and non-wage was shs.242533, resenting 27% of the total expenditure while Development of shs.312719, representing 35% of the total expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent of Uganda shillings 45,956 of which wage 19,538, non wage 434, and Development of 25,974. The Wage returned was failure to fill planned positions within the Financial year, while development was funds returned due late procurement of the irrigation facilities , and hence retention was not paid out .

Highlights of physical performance by end of the quarter

Quarterly Fisheries standards and regulations enforced
Quarterly Livestock pests and disease surveillance conducted
Quarterly Crop pests and disease surveillance conducted
Quarterly Tse tse fly surveillance conducted
50 Tsetse fly traps deployed
Quarterly Technical backstopping and supervision of agricultural activities conducted
05 Motor vehicle repaired and serviced
34 Staff salaries processed and paid
Quarterly District Planning meetings conducted
Capacity of the extension workers built
Quarterly Supervision and technical backstopping of sub county staff conducted
Agricultural exchange visits, shows and field days conducted
105 Farmers trained on FID
Technical supervision and backstopping of sub county extension staff conducted
Quarterly District planning and review meetings conducted
Quarterly Agricultural activities coordinated

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	11,933,846	100%	2,981,195
Programme Conditional Grant - Non Wage Recurrent	1,825,872	1,825,872	1,825,872	100%	456,468
Programme Conditional Grant - Wage Recurrent	10,107,973	10,107,973	10,107,973	100%	2,524,727
Development Revenues	429,041	429,041	334,111	78%	74,786
External Financing	129,896	129,896	34,966	27%	0
Programme Conditional Grant - Development	299,145	299,145	299,145	100%	74,786
Total Revenues Shares	**12,362,887**	**12,362,887**	**12,267,957**	**99%**	**3,055,982**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,107,973	10,107,973	9,346,793	92%	2,842,270
Non Wage	1,825,872	1,825,872	1,825,871	100%	459,635
Development Expenditure					
Domestic Development	299,145	299,145	299,105	100%	201,182
External Financing	129,896	129,896	34966	27%	0
Total Expenditure	**12,362,887**	**12,362,887**	**11,506,734**	**93%**	**3,503,086**
C: Unspent Balances					
Recurrent Balances			**761,183**		
Wage			761,181		
Non Wage			2		
Development Balances			**41**		
Domestic Development			41		
External Financing			0		
Total Unspent			**761,223**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has an annual Budget of shs.12,362,887 and during the Quarter the Department received shs.3,055,982 and cumulatively the sector had received shs.12,267,957 giving 99% performance against the annual Budget.
The Department spent a total of shs.3,503,086 of which wage consumed shs.3,503,086 of which wage was 2,842,270, non wage 459,635 and Development of shs. 201,,182 , leaving unspent balance on account of shs.761,223 consisting of wage of shs.671,223,of which wage of shs.761,181, nonwage 1 and Development of shs.41.
The unspent of Uganda shillings 761,181 was wage for un filled positions in the department due to delayed filling of the position of the Chairperson of the District service commission which had fallen vacant.

Reasons for unspent balances on the bank account

The unspent of Uganda shillings 761,181 was wage for un filled positions in the department due to delayed filling of the position of the Chairperson of the District service commission which had fallen vacant.The recruitment process initiated but staff had not yet accessed payroll by close of the Quarter.

Highlights of physical performance by end of the quarter

449 staff salaries processed and paid
3485 deliveries conducted
61788 outpatients attended to
3669 first ANC mothers attended to
2453 4th ANC visits registered
8833 malaria cases treated
27 HMIS reports entered into DHIS2
Support supervision conducted
Triggering and follow ups conducted
Water user committees trained
Surveillance conducted
Office operations facilitated.

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	20,976,270	20,944,450	104%	6,139,052
District Unconditional Grant Wage	96,231	96,231	96,231	100%	24,058
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	0	31,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,511,299	4,700,299	4,700,299	104%	1,581,804
Programme Conditional Grant - Wage Recurrent	15,479,639	16,142,920	16,142,920	104%	4,533,191
Development Revenues	625,683	2,214,713	2,007,359	321%	877,486
External Financing	0	0	0	0%	0
Other Transfers from Central Government	120,908	207,353	0	0%	0
Programme Conditional Grant - Development	504,775	2,007,359	2,007,359	398%	877,486
Total Revenues Shares	**20,717,852**	**23,190,983**	**22,951,809**	**111%**	**7,016,538**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,575,870	16,239,151	13,705,154	88%	4,123,589
Non Wage	4,516,299	4,737,119	4,701,435	104%	1,949,617
Development Expenditure					
Domestic Development	625,683	2,214,713	1,700,126	272%	1,426,148
External Financing	0	0	0	0%	0
Total Expenditure	**20,717,852**	**23,190,983**	**20,106,715**	**97%**	**7,499,354**
C: Unspent Balances					
Recurrent Balances			**2,537,861**		
Wage			2,533,997		
Non Wage			3,864		
Development Balances			**307,233**		
Domestic Development			307,233		
External Financing			0		
Total Unspent			**2,845,095**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has revised budget of shs.22,441,256 and during the quarter shillings 7,016,538 was received, with a quarterly performance of 31% during the quarter, with a cumulative release of Uganda shillings 22,951,809 which represents 102% Budget performance by end of the fourth quarter. During the quarter, the department spent 7,499,354 of which wage was 4,123,589(55%), non- wage was 1,949,617(29%) and Development was 1,426,148(19.1%). By the end of the quarter the department had an unspent balances of ug shs.of 2,537,861 of which wage was 2,533,997, none wage of 3,864,and development was 307,233 which was returned to the treasury to the consolidated fund.

Reasons for unspent balances on the bank account

The Department had unspent balances of ug shs.of 2,537,861 of which wage was 2,533,997, none wage of 3,864,and development was 307,233 which was returned to the treasury to the consolidated fund. The balance of wage was due the delayed recruitment of teachers, because the District service commission chairperson term expired and it took time to appoint a new one, thus halting the recruitment process . Un paid development was a result of unclaimed VAT which was due to firms which implemented the UgFIFT Construction works for Olok and Akadot seed secondary schools.
There were also pending wiring works at Akadot Seed Secondary school.

Highlights of physical performance by end of the quarter

Salaries for1263 govt primary schools 252 govt sec teachers and 68 instructors paid.
Grants for 76 govt primary schools, 11 govt sec schools and 1 tertiary institution disbursed.
A 15 Stance Pit latrines blocks constructed and 24 classroom blocks renovated
Monitoring and supervision of the construction projects and all institutions carried out
Inspection of 76 govt aided primary schools, 143 private primary schools, 11 govt aided secondary schools, 24 private secondary schools and 1 tertiary institution inspected and supervised.
Sports activities monitored and facilitated from school level to national level
Other co-curricular activities monitored and facilitated from school level to nationals ie MDD and Scouts and girl guides
Capacity building of teachers was built and developed
HIV/AIDS &Gender mainstreaming activities implemented
SNE activities monitored and training of teachers conducted
4 motorcycles for inspectors,1 RISO printer, 1 projector procured
Science kits, office cabinet

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	1,905,750	1,884,411	122%	748,416
District Unconditional Grant Wage	538,592	538,592	541,944	101%	196,416
Other Transfers from Central Government	0	367,158	342,467	0%	302,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,538,592**	**1,905,750**	**1,884,411**	**122%**	**748,416**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,592	538,592	481,946	89%	136,418
Non Wage	1,000,000	1,367,158	1,342,127	134%	551,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,538,592**	**1,905,750**	**1,824,073**	**119%**	**688,078**
C: Unspent Balances					
Recurrent Balances			**60,338**		
Wage			59,998		
Non Wage			340		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**60,338**		

Summary of Department Revenues and Expenditure by Source

The Department has a revised annual budget of shs.1,905,750 and during the quarter the department realized shs.748,416, with a quarterly performance of 39%. Cumulatively the department realized shs.1,884,411 giving 98% performance against the annual Budget by end of the fourth quarter.
The Department incurred a total expenditure of shs.688,078 of which wage 136,418 (19%) and non-wage of shs. 551,660 (80%) leaving unspent balance on account of shs 60,338, of which Wage was 340 and non wage of 59,998 which was returned to the treasury.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was unspent balance on account of shs 60,338 which was returned to the treasury, which was majorly wage not paid because one engineer transfered services to another District.

Highlights of physical performance by end of the quarter

Mpongi-Midiri roads 7.2km: graded, gravelled and 4 lines 600mm, 1 line 900mm culverts installed and replaced 5 damaged culverts
Pallisa-Olok 4.9km: Graded, Gravelled and 2 lines of culverts installed, 4 rings added for widened road
Onyamatunga-Abila road graded 6.5km, gravelled 6.4km, installed 4 lines of culverts and added 8 rings for widened road
Agule-Nyaguo 4.5km: graded, gravelled and installed 3 lines of culverts.
Oladot-Ogoria-Awokei 6.3km: Graded 6.3km gravelled bottleneck 100m
Kameke Subcounty: Presidential engagement grading done.

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	158,086	101%	38,996
District Unconditional Grant Non-Wage	0	0	1,038	0%	0
District Unconditional Grant Wage	77,245	77,245	77,245	100%	19,311
Programme Conditional Grant - Non Wage Recurrent	79,803	79,803	79,803	100%	19,685
Development Revenues	282,763	332,473	332,473	118%	95,546
Programme Conditional Grant - Development	267,948	317,659	317,659	119%	91,842
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**439,810**	**489,521**	**490,559**	**112%**	**134,542**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,245	77,245	77,133	100%	20,310
Non Wage	79,803	79,803	79,802	100%	18,646
Development Expenditure					
Domestic Development	282,763	332,473	283,830	100%	142,775
External Financing	0	0	0	0%	0
Total Expenditure	**439,810**	**489,521**	**440,764**	**100%**	**181,731**
C: Unspent Balances					
Recurrent Balances			**1,151**		
Wage			112		
Non Wage			1,039		
Development Balances			**48,644**		
Domestic Development			48,644		
External Financing			0		
Total Unspent			**49,795**		

Summary of Department Revenues and Expenditure by Source

The sector had a revised budget of shs.489,521sh,during the Quarter the sector received shs.132,542 and cumulatively received shs.490,559 representing 100.2% annual Budget Performance.
During the quarter under review the sector incurred expenditure amounting to shs.181,731 of which wage was shs.77,133 ,non-wage was shs.79,802 and Development of shs.283,830.Leaving a balance of shs. 49,795 on account.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs.48,644 was for majoring design of piped water system which are still on-going due to late procurement, there payments will be made in the next financial year upon completion. the others were due to failed LOPs due to wrongs which the district has now been trained on and now made proper budget codes for the next financial year.

Highlights of physical performance by end of the quarter

1 radio talk show conducted on promotion of safe water,
01 Advocacy meeting conducted in Agule subcounty,
Sanitation & hygiene practices follow ups conducted in 4 villages
verification of Social and environment safeguards at water sources conducted,
Spare parts for 12 boreholes supplied, chlorine and regents supplied. Retentions for 15 boreholes paid and retention for piped water system paid.

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	504,162	98%	127,264
District Unconditional Grant Wage	413,126	413,126	415,154	100%	105,309
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,008	89,008	89,008	100%	21,955
Development Revenues	10,000	10,000	10,000	100%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**522,135**	**522,135**	**514,162**	**98%**	**129,764**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,126	413,126	402,181	97%	110,967
Non Wage	99,008	99,008	89,007	90%	45,706
Development Expenditure					
Domestic Development	10,000	10,000	9,990	100%	8,850
External Financing	0	0	0	0%	0
Total Expenditure	**522,135**	**522,135**	**501,178**	**96%**	**165,523**
C: Unspent Balances					
Recurrent Balances			**12,973**		
Wage			12,973		
Non Wage			1		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**12,984**		

Summary of Department Revenues and Expenditure by Source

The projected department budget is Uganda shillings 522,135, and during the quarter Uganda shillings 129,764 was realised giving a quarterly performance of 24% during the quarter, while cumulatively Uganda shs.514,162 had been received representing 98% performance against the annual Budget by the end of the fourth quarter.
During the quarter, UGX 165,523 was spent of which wage was 110,967, whilst non wage was 45,706 and Development of shs.8,850, leaving a balance of 12,984 unspent. of which wage was shs.1 The balance of wage was returned to the national treasury as un-utilised.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had a balance of 12,984 unspent of which wage was shs.12,973, and non wage of shs 11 The balance of wage was returned to the national treasury as un-utilised due to over projection of wage by the department.

Highlights of physical performance by end of the quarter

Wetlands; 54 wetland users bordering Nyaguo Lake shores in Okunguro parish mobilized and sensitized to support restoration of the degraded lakeshores in from Omalingai border to Okisiran border. 4 KM of the lakeshore boundary demarcated to delineate the protection zone from Okisiran border through Okungunguro central, North, Omalingai to Nyaguo Landing site.
Forestry; 36,874 procured and distributed to selected farmers across the district. 45Ha of the degraded Nyaguo Lakeshores restored in Agule and Okunguro sections.
Physical planning; Komolo trading center PDP validated and updated as per the stakeholders’ inputs and comments, the updated Komolo PDP presented to Pallisa Sub County Executive for consideration and recommendation to the sub county council.

VOTE: 919 Pallisa District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,364	347,364	338,488	97%	100,301
District Unconditional Grant Wage	235,399	235,399	236,304	100%	59,755
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	25,781	25,781	20,000	78%	20,000
Programme Conditional Grant - Non Wage Recurrent	82,184	82,184	82,184	100%	20,546
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**347,364**	**347,364**	**338,488**	**97%**	**100,301**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,399	235,399	192,779	82%	50,077
Non Wage	111,965	111,965	102,081	91%	47,537
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**347,364**	**347,364**	**294,859**	**85%**	**97,614**
C: Unspent Balances					
Recurrent Balances			**43,629**		
Wage			43,525		
Non Wage			103		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**43,629**		

Summary of Department Revenues and Expenditure by Source

XXThe Community based department had a projected Budget of Uganda shillings 347,364 and during the Quarter Uganda shillings 100,301 was released,representing -287 % Budget performance during the quarter and cumulatively the sector had realized shs.338,488 which represents 97% budget performance by close of the 4th Quarter.
At the end of the quarter the Department had spent shs. 97,614 of which, wage was 50,077 while non-wage was shs.47,537 leaving un-spent balance of 43,629, composed of wage 43,525 and non-wage of shs.103. The balance was due to the District community Development officer who retired and was not replaced during the Financial year, leaving unspent wage at the end of the quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was un-spent balance of 43,629, composed of wage 43,525 and non-wage of shs.103. The wage balance was due to the District community Development officer who retired and was not replaced during the course Financial year, leaving unspent wage at the end of the quarter.

Highlights of physical performance by end of the quarter

26 staff salaries paid
Quarterly reports submitted to MoGLSD
Backstopping 21 CDOs at LLGs on gender main streaming conducted
Quarterly District council for older persons meeting conducted
42 ECOLEW facilitators facilitated
Technical support supervision for 42 ECOLEW facilitators Conducted
Quarterly Labour inspections conducted for 8 workplaces
Quarterly District youth council executive meetings conducted
Quarterly District women council meeting conducted
08 Children traced/resettled into their communities
08 juvenile cases handled and resolved
03 Juveniles from family and children court transported to Mbale remand home
Quarterly District council for disability meeting conducted

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	118,902	89%	36,784
District Unconditional Grant Non-Wage	60,500	60,500	60,500	100%	18,878
District Unconditional Grant Wage	53,994	53,994	54,652	101%	14,156
Locally Raised Revenues	19,500	19,500	3,750	19%	3,750
Development Revenues	573,461	573,461	573,461	100%	140,865
District Discretionary Equalisation Development Grant	573,461	573,461	573,461	100%	140,865
Total Revenues Shares	**707,455**	**707,455**	**692,363**	**98%**	**177,650**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,994	53,994	48,771	90%	11,102
Non Wage	80,000	80,000	60,500	76%	24,962
Development Expenditure					
Domestic Development	573,461	573,461	573,239	100%	199,525
External Financing	0	0	0	0%	0
Total Expenditure	**707,455**	**707,455**	**682,510**	**96%**	**235,589**
C: Unspent Balances					
Recurrent Balances			**9,630**		
Wage			5,880		
Non Wage			3,750		
Development Balances			**223**		
Domestic Development			223		
External Financing			0		
Total Unspent			**9,853**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department projected annual budget is 707,455 and during the quarter the department received shs.177,,650 and cumulatively shs.682,510 was realized which represents 96% Annual budget performance. During the quarter the department spent 233,589 of which wage was 11,102 and non-wage was 24,962 and Development shs.199,525, leaving the balance of 9,853 of which wage was 5,880, non-wage is 3,750, while Development is 233, left un unspent.

Reasons for unspent balances on the bank account

The unspent wage was due to a driver who was transferred to drive an ambulance, and was not replaced leaving the wage unpaid

Highlights of physical performance by end of the quarter

Wages for 6 staff paid, 01 Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted, Nabitende primary school staff house and 2 stance Pit-latrine construction completed, Phase 8 New Administration block construction completed, 10,000 seedlings for Government Institutions procured, 5 stance Pit-Latrine constructed at Apopong Secondary School, Bills of Quantities generated for phase 9 Administration block construction , Quarterly monitoring conducted, Old Administration block phase II rehabilitated, 02 Laptops and Desk top procured, 10Fire Extinguishers procured for District Offices, Technical staff oriented on the performance score card , and staff oriented on formulation of the Client Charter
5 Boreholes drillled in 5 sites
Ogurutap Village in Obutet subcounty
Kadesok Village in Opwateta subcounty
Katukei village in Kaukura Subcounty
Kasuleta village in Kasodo subcounty
Boliso I Central villaage in Boliso I Subcounty
p

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	104,317	96%	29,234
District Unconditional Grant Non-Wage	68,500	68,500	68,500	100%	17,131
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	10,000	10,000	6,206	62%	4,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,111**	**108,111**	**104,317**	**96%**	**29,234**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,273	95%	6,855
Non Wage	78,500	78,500	74,680	95%	21,805
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,111**	**108,111**	**102,953**	**95%**	**28,660**
C: Unspent Balances					
Recurrent Balances			**1,364**		
Wage			1,338		
Non Wage			26		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,364**		

Summary of Department Revenues and Expenditure by Source

The Internal Audit unit had a projected Budget of Uganda shillings 108,111,284 and during the Quarter Uganda shillings 29,234 was released, which represents 27% budget performance during the quarter. At the end of the quarter the unit had spent shs. 28,660 of which wage was 6,855, while non-wage was shs. 21,805 leaving unspent balance of 1,364, of which wage was 1,388, and non wage of 26 only. The unutilized wage is a result of unpaid PAYEE during the month of May and June.

Reasons for unspent balances on the bank account

There was unspent balance of 1,364, of which wage was 1,388, and non wage of 26 only. The unutilized wage is a result of unpaid PAYEE during the month of May and June.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

13 Sub counties Audited, 4 Town councils Audited, 8 departments Audited, 09 secondary Schools Audited Primary schools Audited, 6 health centers, and Pallisa General Hospital Audited, Quarter IV Audit report prepared and submitted to IAG Kampala. and 3 staff paid wages.

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	171,008	100%	42,946
District Unconditional Grant Wage	109,023	109,023	109,282	100%	27,515
Programme Conditional Grant - Non Wage Recurrent	61,725	61,726	61,726	100%	15,431
Development Revenues	10,000	10,000	10,000	100%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**180,748**	**180,748**	**181,008**	**100%**	**45,446**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,023	109,023	96,242	88%	32,858
Non Wage	61,726	61,726	57,361	93%	13,121
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	**180,748**	**180,748**	**163,603**	**91%**	**53,479**
C: Unspent Balances					
Recurrent Balances			**17,405**		
Wage			13,040		
Non Wage			4,365		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,405**		

Summary of Department Revenues and Expenditure by Source

The Department has an annual budget Budget of shs. 180,748. During the quarter the department received shs.45,446 and representing 25 % performance against annual Budget during the quarter , and cumulatively by end of the Fourth Quarter, the department had received shs 181,008 representing 100% performance against the Annual Budget
During the 4th quarter, the department spent shs.53,479 of which wage was 13,040 (49.0%) and non wage shs.4,365 (31.2%) and Development shs7,500(9%,) leaving unspent balance of shs.17,405 on the account of which wage shs13,040, Non-wage 4,365 on the Account which returned to the treasury . The un utilized wage was meant to pay the Conservator a science scale , but the HCM system reverted to non- science and this left some funds un paid

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of shs.17,405 on the account of which wage shs13,040, Non-wage 4,365 on the Account which returned to the treasury . The un utilized wage was meant to pay the Conservator a science scale , but the HCM system reverted the officer to non- science scale and this left some funds un paid

Highlights of physical performance by end of the quarter

Monitoring and supervision of cooperatives conducted.
Cooperatives sensitized on HIV/AIDS.
salaries for 10 staff paid for the quarter.
Market information collected and disseminated.
Tourism community sensitization conducted.
Cooperatives and business establishments monitored and supervised.
72 farmers trained on bulking.
200 business establishments monitored on compliance.
200 business establishment monitored on BUBU.
Demarcation of Okuruket rock as a potential tourism site conducted.
Facilitation of POATE.
Updating of the district website.
Domestic tourism promoted.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	433,248	0
228001 Maintenance-Buildings and Structures	463,852	0
Total for Key Service Area	**897,100**	**0**
Wage	0	0
Non-Wage	433,248	0
GoU Dev	463,852	0
Ext Finance	0	0

Key Service Area: 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	121,482
Total for Key Service Area	**485,928**	**121,482**
Wage	0	0
Non-Wage	485,928	121,482
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,412,682	408,772

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
273104 Pension		5,335,598	1,059,249
273105 Gratuity		1,489,990	823,607
	Total for Key Service Area	**8,238,270**	**2,291,627**
	Wage	1,412,682	408,772
	Non-Wage	6,825,588	1,882,855
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	4,100
221008 Information and Communication Technology Supplies.		6,000	0
221009 Welfare and Entertainment		5,000	4,136
221011 Printing, Stationery, Photocopying and Binding		14,670	3,856
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	3,780
227001 Travel inland		101,300	17,725
227004 Fuel, Lubricants and Oils		30,000	4,370
228002 Maintenance-Transport Equipment		18,000	3,995
273102 Incapacity, death benefits and funeral expenses		10,000	2,000
	Total for Key Service Area	**252,970**	**43,962**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	252,970	43,962
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
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	352,638
Total for Key Service Area	**564,686**	**352,638**
Wage	0	0
Non-Wage	539,886	230,475
GoU Dev	24,800	122,163
Ext Finance	0	0
Total for Department	**10,438,954**	**2,809,710**
Wage	1,412,682	408,772
Non-Wage	8,537,620	2,278,775
GoU Dev	488,652	122,163
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
28 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	52,182
221011 Printing, Stationery, Photocopying and Binding	15,867	1,717
221016 Systems Recurrent costs	30,000	9,439
227001 Travel inland	100,482	29,152
227004 Fuel, Lubricants and Oils	9,960	2,500
228002 Maintenance-Transport Equipment	5,652	274
Total for Key Service Area	**374,328**	**95,263**
Wage	212,368	52,182
Non-Wage	161,960	43,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**374,328**	**95,263**
Wage	212,368	52,182
Non-Wage	161,960	43,081
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
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	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	5,750
Total for Key Service Area	**26,702**	**8,626**
Wage	0	0
Non-Wage	16,702	2,876
GoU Dev	10,000	5,750
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 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	1,875
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	12,500	9,514
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**25,000**	**15,389**
Wage	0	0
Non-Wage	25,000	15,389
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
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	1,500
221002 Workshops, Meetings and Seminars	35,252	9,331
221004 Recruitment Expenses	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
Total for Key Service Area	**63,252**	**16,331**
Wage	0	0
Non-Wage	38,000	10,004
GoU Dev	25,252	6,327
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	20,301
221012 Small Office Equipment	4	0
Total for Key Service Area	**81,208**	**20,301**
Wage	0	0
Non-Wage	81,208	20,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	4,170
221009 Welfare and Entertainment	2,440	610
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	16,084	4,991
Total for Key Service Area	**37,204**	**10,271**
Wage	0	0
Non-Wage	17,204	4,301
GoU Dev	20,000	5,970
Ext Finance	0	0

Key Service Area: 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	87,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	13,604
211107 Boards, Committees and Council Allowances	29,475	8,735
227001 Travel inland	36,000	9,800
227004 Fuel, Lubricants and Oils	19,991	4,800
Total for Key Service Area	**416,678**	**124,445**
Wage	256,213	87,506
Non-Wage	160,466	36,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**650,045**	**195,363**
Wage	256,213	87,506
Non-Wage	338,581	89,810
GoU Dev	55,252	18,047
Ext Finance	0	0

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 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	2,640
Total for Key Service Area	**10,000**	**2,640**
Wage	0	0
Non-Wage	10,000	2,640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	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	
Animals (Cattle, sheep and goats) vaccinated against Foot and Mouth Disease in Pallisa District	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,279,565	332,243
221011 Printing, Stationery, Photocopying and Binding	8,000	6,100
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	102,000	180,056
227001 Travel inland	683,573	193,456
227004 Fuel, Lubricants and Oils	25,435	16,359
228002 Maintenance-Transport Equipment	12,000	3,000
312231 Office Equipment - Acquisition	14,000	9,999
Total for Key Service Area	**2,126,574**	**742,213**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,279,565	332,243
Non-Wage	561,399	129,224
GoU Dev	285,610	280,747
Ext Finance	0	0

Key Service Area: 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	29,803
227001 Travel inland	39,934	9,789
Total for Key Service Area	**77,336**	**39,591**
Wage	0	0
Non-Wage	31,197	9,619
GoU Dev	46,139	29,973
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	54,000
263402 Transfer to Other Government Units	90,051	45,051
Total for Key Service Area	**198,051**	**99,051**
Wage	0	0
Non-Wage	198,051	99,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,415,961**	**887,495**
Wage	1,279,565	332,243
Non-Wage	802,647	242,533
GoU Dev	333,750	312,719
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
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	
Internal finishing conducted at Pallisa Town Council general ward	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	10,107,973	2,842,270
225203 Appraisal and Feasibility Studies for Capital Works	6,165	3,424
225204 Monitoring and Supervision of capital work	13,937	6,078
227001 Travel inland	129,896	0
263308 Sector Conditional Grant (Non-Wage)	927,433	231,874
312121 Non-Residential Buildings - Acquisition	70,044	70,044
Total for Key Service Area	**11,255,447**	**3,153,690**
Wage	10,107,973	2,842,270
Non-Wage	927,433	231,874
GoU Dev	90,145	79,546
Ext Finance	129,896	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 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	118,926
Total for Key Service Area	**200,000**	**118,926**
Wage	0	0
Non-Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	200,000	118,926
	Ext Finance	0	0

Key Service Area: 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	206,427
Total for Key Service Area	**825,707**	**206,427**
Wage	0	0
Non-Wage	825,707	206,427
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 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	2,710
Total for Key Service Area	**9,000**	**2,710**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	2,710
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	1,525

Department: 050 Health

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

Total for Key Service Area	**3,050**	**1,525**
Wage	0	0
Non-Wage	3,050	1,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	862
221011 Printing, Stationery, Photocopying and Binding	4,000	1,009
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	32,695	8,402
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	13,229	5,176
Total for Key Service Area	**69,682**	**19,809**
Wage	0	0
Non-Wage	69,682	19,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,362,887**	**3,503,086**
Wage	10,107,973	2,842,270
Non-Wage	1,825,872	459,635
GoU Dev	299,145	201,182
Ext Finance	129,896	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,667
Total for Key Service Area	**10,000**	**6,667**
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	35,000
221009 Welfare and Entertainment	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	20,000	6,667
221012 Small Office Equipment	5,000	1,666
222001 Information and Communication Technology Services.	3,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	3,340
225203 Appraisal and Feasibility Studies for Capital Works	8,000	5,333
225204 Monitoring and Supervision of capital work	20,101	13,400
227001 Travel inland	42,390	14,130
227004 Fuel, Lubricants and Oils	21,000	9,000
228001 Maintenance-Buildings and Structures	424,450	270,832
Total for Key Service Area	**590,941**	**362,702**
Wage	0	0
Non-Wage	590,941	362,702
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,602,261	2,302,400
Total for Key Service Area	**8,602,261**	**2,302,400**
Wage	8,602,261	2,302,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,333
225202 Environment Impact Assessment for Capital Works	5,014	2,507
225204 Monitoring and Supervision of capital work	22,238	10,648
228001 Maintenance-Buildings and Structures	92,896	91,606
263308 Sector Conditional Grant (Non-Wage)	1,930,400	694,813
312121 Non-Residential Buildings - Acquisition	336,000	179,091
312216 Cycles - Acquisition	50,000	49,500
312235 Furniture and Fittings - Acquisition	69,523	24,086
Total for Key Service Area	**2,513,071**	**1,054,584**
Wage	0	0
Non-Wage	2,008,296	768,042
GoU Dev	504,775	286,542
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
10 Secondary schools capitation grants Grants released	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,360	1,453
263308 Sector Conditional Grant (Non-Wage)	1,671,680	725,040
Total for Key Service Area	**1,676,040**	**726,493**
Wage	0	0
Non-Wage	1,676,040	726,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,007,927	1,587,399
312121 Non-Residential Buildings - Acquisition	0	1,027,858
Total for Key Service Area	**6,007,927**	**2,615,257**
Wage	6,007,927	1,587,399
Non-Wage	0	0
GoU Dev	0	1,027,858
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
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	210,511
Total for Key Service Area	**869,451**	**210,511**
Wage	869,451	210,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	55,974
Total for Key Service Area	**167,921**	**55,974**
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 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	3,400
Total for Key Service Area	**10,000**	**3,400**
Wage	0	0
Non-Wage	10,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
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	23,279
	Total for Key Service Area	**96,231**	**23,279**
	Wage	96,231	23,279
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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	8,732
227001 Travel inland		19,000	10,647
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**37,100**	**19,378**
	Wage	0	0
	Non-Wage	37,100	19,378
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		120,908	111,747
	Total for Key Service Area	**120,908**	**111,747**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	120,908	111,747
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	3,361
	Total for Key Service Area	**10,000**	**3,361**
	Wage	0	0
	Non-Wage	10,000	3,361
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	3,600
	Total for Key Service Area	**6,000**	**3,600**
	Wage	0	0
	Non-Wage	6,000	3,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**20,717,852**	**7,499,354**
	Wage	15,575,870	4,123,589
	Non-Wage	4,516,299	1,949,617
	GoU Dev	625,683	1,426,148
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	3,288
	Total for Key Service Area	**6,000**	**3,288**
	Wage	0	0
	Non-Wage	6,000	3,288
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		0	1,000
225202 Environment Impact Assessment for Capital Works		0	93
225204 Monitoring and Supervision of capital work		0	1,000
227001 Travel inland		0	2,152
227004 Fuel, Lubricants and Oils		0	3,000
228002 Maintenance-Transport Equipment		0	2,000
	Total for Key Service Area	**0**	**9,245**
	Wage	0	0
	Non-Wage	0	9,245
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Oladot-Abila road 6.5km heavily graded ,widened ,raised ,culverted and graveled.	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	136,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	39,250
221007 Books, Periodicals & Newspapers	480	360
221008 Information and Communication Technology Supplies.	6,200	3,100
221009 Welfare and Entertainment	2,080	1,040
221011 Printing, Stationery, Photocopying and Binding	3,000	5,779
221017 Membership dues and Subscription fees.	3,000	2,400
223004 Guard and Security services	3,000	1,800
223005 Electricity	600	300
224004 Beddings, Clothing, Footwear and related Services	1,800	6,300
225202 Environment Impact Assessment for Capital Works	3,000	2,215
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,242
225204 Monitoring and Supervision of capital work	6,000	5,927
227001 Travel inland	8,840	16,144
227004 Fuel, Lubricants and Oils	540,000	261,970
228002 Maintenance-Transport Equipment	100,000	41,039
228004 Maintenance-Other Fixed Assets	230,000	125,628
263402 Transfer to Other Government Units	0	20,634
Total for Key Service Area	**1,529,592**	**672,545**
Wage	538,592	136,418
Non-Wage	991,000	536,127
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Mitigation measures implemented	NA

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
	Total for Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,538,592**	**688,078**
	Wage	538,592	136,418
	Non-Wage	1,000,000	551,660
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 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	3,692
	Total for Key Service Area	**7,980**	**3,692**
	Wage	0	0
	Non-Wage	7,980	3,692
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	499
	Total for Key Service Area	**2,000**	**499**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	499
	Ext Finance	0	0

Key Service Area: 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	
	NA	
	NA	
	NA	
	NA	

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**
211101 General Staff Salaries	77,245	20,310
221002 Workshops, Meetings and Seminars	11,075	2,306
221011 Printing, Stationery, Photocopying and Binding	1,936	403
225202 Environment Impact Assessment for Capital Works	6,010	1,501
225204 Monitoring and Supervision of capital work	12,340	8,880
227001 Travel inland	59,071	12,922
227004 Fuel, Lubricants and Oils	2,155	449
228002 Maintenance-Transport Equipment	12,400	2,582
312129 Other Buildings other than dwellings - Acquisition	0	40,702
312139 Other Structures - Acquisition	247,598	87,485
Total for Key Service Area	**429,830**	**177,540**
Wage	77,245	20,310
Non-Wage	71,822	14,954
GoU Dev	280,763	142,276
Ext Finance	0	0
Total for Department	**439,810**	**181,731**
Wage	77,245	20,310
Non-Wage	79,803	18,646
GoU Dev	282,763	142,775
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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 Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	110,967
221011 Printing, Stationery, Photocopying and Binding	4,000	1,125
224003 Agricultural Supplies and Services	25,812	25,812
227001 Travel inland	58,306	17,879
Total for Key Service Area	**501,245**	**155,783**
Wage	413,126	110,967
Non-Wage	88,118	44,816
GoU Dev	0	0

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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	8,850
Total for Key Service Area	**10,000**	**8,850**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	8,850
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	890
Total for Key Service Area	**890**	**890**
Wage	0	0
Non-Wage	890	890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**522,135**	**165,523**
Wage	413,126	110,967
Non-Wage	99,008	45,706
GoU Dev	10,000	8,850
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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	246
	Total for Key Service Area	**869**	**246**
	Wage	0	0
	Non-Wage	869	246
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
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	2,325
	Total for Key Service Area	**12,424**	**2,325**
	Wage	0	0
	Non-Wage	12,424	2,325
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	1,106
	Total for Key Service Area	**4,424**	**1,106**

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	4,424	1,106
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	50,077
221002 Workshops, Meetings and Seminars	3,940	1,425
221017 Membership dues and Subscription fees.	200	50
224008 Educational Materials and Services	2,776	143
227001 Travel inland	14,027	5,128
228002 Maintenance-Transport Equipment	6,084	2,078
Total for Key Service Area	**262,427**	**58,900**
Wage	235,399	50,077
Non-Wage	27,028	8,823
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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	767
224003 Agricultural Supplies and Services	6,000	3,000
224010 Protective Gear	3,688	1,986
227001 Travel inland	49,727	27,799
228002 Maintenance-Transport Equipment	4,754	1,486
Total for Key Service Area	**67,220**	**35,038**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	67,220	35,038
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**347,364**	**97,614**
	Wage	235,399	50,077
	Non-Wage	111,965	47,537
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	3,888
312412 Cultivated Plants - Acquisition	20,000	19,900
Total for Key Service Area	**24,000**	**23,788**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	23,788
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	11,102
221002 Workshops, Meetings and Seminars	32,400	17,228
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	23,419	11,092
223004 Guard and Security services	3,600	900
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	4,000	1,804
227001 Travel inland	121,000	61,730
228002 Maintenance-Transport Equipment	3,000	1,500
312121 Non-Residential Buildings - Acquisition	178,628	35,883
312139 Other Structures - Acquisition	170,000	35,792
313121 Non-Residential Buildings - Improvement	42,415	8,895
Total for Key Service Area	**659,955**	**207,801**
Wage	53,994	11,102
Non-Wage	56,500	20,962
GoU Dev	549,461	175,737
Ext Finance	0	0

Key Service Area: 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 Key Service Area	**19,500**	**0**
	Wage	0	0
	Non-Wage	19,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**707,455**	**235,589**
	Wage	53,994	11,102
	Non-Wage	80,000	24,962
	GoU Dev	573,461	199,525
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	NA	
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	6,855
221011 Printing, Stationery, Photocopying and Binding	3,845	961
227001 Travel inland	38,655	11,864
227004 Fuel, Lubricants and Oils	8,000	1,980
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**108,111**	**28,660**
Wage	29,611	6,855
Non-Wage	78,500	21,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,111**	**28,660**
Wage	29,611	6,855
Non-Wage	78,500	21,805
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
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	10,100
	Total for Key Service Area	**20,795**	**10,100**
	Wage	0	0
	Non-Wage	10,795	2,600
	GoU Dev	10,000	7,500
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 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	3,250
227001 Travel inland		23,900	2,514
	Total for Key Service Area	**36,900**	**5,764**
	Wage	0	0
	Non-Wage	36,900	5,764
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization on HIV/AIDS conducted	NA	

Department: 130 Trade, Industry and Local Development

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

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	32,858
221011 Printing, Stationery, Photocopying and Binding		2,930	732
227001 Travel inland		5,000	2,500
	Total for Key Service Area	**116,953**	**36,090**
	Wage	109,023	32,858
	Non-Wage	7,930	3,232
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,748**	**53,479**
	Wage	109,023	32,858
	Non-Wage	61,726	13,121
	GoU Dev	10,000	7,500
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 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	485,928
Total for Key Service Area	**485,928**	**485,928**
Wage	0	0
Non-Wage	485,928	485,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	1,387,208
273104 Pension	5,335,598	3,913,184
273105 Gratuity	1,489,990	1,480,268
Total for Key Service Area	**8,238,270**	**6,780,660**
Wage	1,412,682	1,387,208
Non-Wage	6,825,588	5,393,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	5,500
221005 Official Ceremonies and State Functions	12,000	4,100
221008 Information and Communication Technology Supplies.	6,000	1,741
221009 Welfare and Entertainment	5,000	4,436
221011 Printing, Stationery, Photocopying and Binding	14,670	11,482

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	800
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	101,300	101,179
227004 Fuel, Lubricants and Oils	30,000	21,890
228002 Maintenance-Transport Equipment	18,000	7,995
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Key Service Area	**252,970**	**176,123**
Wage	0	0
Non-Wage	252,970	176,123
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	1,378,767
Total for Key Service Area	**564,686**	**1,378,767**
Wage	0	0
Non-Wage	539,886	890,115
GoU Dev	24,800	488,652
Ext Finance	0	0
Total for Department	**10,438,954**	**8,821,478**
Wage	1,412,682	1,387,208

Non-Wage	8,537,620	6,945,618
GoU Dev	488,652	488,652
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 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	211,129
221011 Printing, Stationery, Photocopying and Binding	15,867	14,127
221016 Systems Recurrent costs	30,000	29,954
227001 Travel inland	100,482	95,761
227004 Fuel, Lubricants and Oils	9,960	6,500
228002 Maintenance-Transport Equipment	5,652	1,095
Total for Key Service Area	**374,328**	**358,565**
Wage	212,368	211,129
Non-Wage	161,960	147,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**374,328**	**358,565**
Wage	212,368	211,129
Non-Wage	161,960	147,437
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
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	7,502
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	10,000
Total for Key Service Area	**26,702**	**21,502**
Wage	0	0
Non-Wage	16,702	11,502
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 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	2,500
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	12,500	11,660
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**25,000**	**20,160**
Wage	0	0
Non-Wage	25,000	20,160

Department: 030 Statutory bodies

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

Key Service Area: 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	1,500
221002 Workshops, Meetings and Seminars	35,252	35,252
221004 Recruitment Expenses	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
Total for Key Service Area	**63,252**	**58,752**
Wage	0	0
Non-Wage	38,000	33,500
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	81,204
221012 Small Office Equipment	4	0
Total for Key Service Area	**81,208**	**81,204**
Wage	0	0
Non-Wage	81,208	81,204
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

Key Service Area: 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	16,680
221009 Welfare and Entertainment	2,440	2,440
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	16,084	16,084
Total for Key Service Area	**37,204**	**37,204**
Wage	0	0
Non-Wage	17,204	17,204
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 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	255,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	75,000
211107 Boards, Committees and Council Allowances	29,475	23,191
227001 Travel inland	36,000	36,000
227004 Fuel, Lubricants and Oils	19,991	11,200
Total for Key Service Area	**416,678**	**400,807**
Wage	256,213	255,416
Non-Wage	160,466	145,391
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**650,045**	**619,630**
Wage	256,213	255,416
Non-Wage	338,581	308,962
GoU Dev	55,252	55,252
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

NA

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	1,260,027
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
223005 Electricity	2,000	2,000
224003 Agricultural Supplies and Services	102,000	202,026
227001 Travel inland	683,573	551,261
227004 Fuel, Lubricants and Oils	25,435	25,435

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	12,000
312231 Office Equipment - Acquisition	14,000	9,999
Total for Key Service Area	**2,126,574**	**2,070,748**
Wage	1,279,565	1,260,027
Non-Wage	561,399	470,570
GoU Dev	285,610	340,151
Ext Finance	0	0

Key Service Area: 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	37,403
227001 Travel inland	39,934	39,934
Total for Key Service Area	**77,336**	**77,336**
Wage	0	0
Non-Wage	31,197	31,197
GoU Dev	46,139	46,139
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of PLWHIVAIDs on positive living and survival

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

90 Parish Development Committees facilitated ,90 parish chiefs paid allowances

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	108,000
263402 Transfer to Other Government Units	90,051	90,051
Total for Key Service Area	**198,051**	**198,051**
Wage	0	0
Non-Wage	198,051	198,051
GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**2,415,961**	**2,360,136**
Wage	1,279,565	1,260,027
Non-Wage	802,647	711,818
GoU Dev	333,750	388,291
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Internal finishing conducted at Pallisa Town Council general ward

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	9,346,793
225203 Appraisal and Feasibility Studies for Capital Works	6,165	6,124
225204 Monitoring and Supervision of capital work	13,937	13,937
227001 Travel inland	129,896	34,966
263308 Sector Conditional Grant (Non-Wage)	927,433	927,433
312121 Non-Residential Buildings - Acquisition	70,044	70,044
Total for Key Service Area	**11,255,447**	**10,399,296**
Wage	10,107,973	9,346,793
Non-Wage	927,433	927,433
GoU Dev	90,145	90,105
Ext Finance	129,896	34,966

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Phase 3 Remodeling Pallisa general hospital Laboratory conducted

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	200,000

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**200,000**	**200,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	200,000
Ext Finance	0	0

Key Service Area: 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	825,707
Total for Key Service Area	**825,707**	**825,707**
Wage	0	0
Non-Wage	825,707	825,707
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 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	9,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

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

Key Service Area: 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	2,318
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	32,695	32,695
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	13,229	13,228
Total for Key Service Area	**69,682**	**69,680**
Wage	0	0
Non-Wage	69,682	69,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,362,887**	**11,506,734**
Wage	10,107,973	9,346,793
Non-Wage	1,825,872	1,825,871
GoU Dev	299,145	299,105
Ext Finance	129,896	34,966

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	35,000
221009 Welfare and Entertainment	7,000	6,999
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
221012 Small Office Equipment	5,000	4,999
222001 Information and Communication Technology Services.	3,000	3,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	20,101	20,101
227001 Travel inland	42,390	42,390
227004 Fuel, Lubricants and Oils	21,000	21,000
228001 Maintenance-Buildings and Structures	424,450	421,030
Total for Key Service Area	**590,941**	**587,519**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	590,941	587,519
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Salaries paid to 1100 primary school teachers quarterly18 facilities renovated

Sports and Games Conducted Quarterly

0

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	7,765,318
Total for Key Service Area	**8,602,261**	**7,765,318**
Wage	8,602,261	7,765,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

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	7,000
225202 Environment Impact Assessment for Capital Works	5,014	5,014
225204 Monitoring and Supervision of capital work	22,238	22,238
228001 Maintenance-Buildings and Structures	92,896	91,606
263308 Sector Conditional Grant (Non-Wage)	1,930,400	1,930,400
312121 Non-Residential Buildings - Acquisition	336,000	335,993
312216 Cycles - Acquisition	50,000	49,500
312235 Furniture and Fittings - Acquisition	69,523	67,973

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,513,071**	**2,509,724**
Wage	0	0
Non-Wage	2,008,296	2,008,296
GoU Dev	504,775	501,428
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

10 Secondary schools capitation grants Grants released

Capitation grants released to 10 Secondary Schools

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

Item	Approved Budget	Spent
227001 Travel inland	4,360	4,360
263308 Sector Conditional Grant (Non-Wage)	1,671,680	1,860,247
Total for Key Service Area	**1,676,040**	**1,864,606**
Wage	0	0
Non-Wage	1,676,040	1,864,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	4,979,695
312121 Non-Residential Buildings - Acquisition	0	1,027,858
Total for Key Service Area	**6,007,927**	**6,007,553**
Wage	6,007,927	4,979,695
Non-Wage	0	0
GoU Dev	0	1,027,858

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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	866,861
Total for Key Service Area	**869,451**	**866,861**
Wage	869,451	866,861
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

Department: 060 Education

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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	93,279
Total for Key Service Area	**96,231**	**93,279**
Wage	96,231	93,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

76 PRIMARY AND 10 SECONDARY SCHOOLS MONITORED QUARTERLY

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	13,098
227001 Travel inland	19,000	19,000

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
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**37,100**	**37,098**
Wage	0	0
Non-Wage	37,100	37,098
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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	170,840
Total for Key Service Area	**120,908**	**170,840**
Wage	0	0
Non-Wage	0	0
GoU Dev	120,908	170,840
Ext Finance	0	0

Key Service Area: 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	9,994
Total for Key Service Area	**10,000**	**9,994**
Wage	0	0
Non-Wage	10,000	9,994
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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,717,852**	**20,106,715**
Wage	15,575,870	13,705,154
Non-Wage	4,516,299	4,701,435
GoU Dev	625,683	1,700,126
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	5,993
Total for Key Service Area	**6,000**	**5,993**
Wage	0	0
Non-Wage	6,000	5,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000
228002 Maintenance-Transport Equipment	0	2,000
Total for Key Service Area	**0**	**24,000**
Wage	0	0
Non-Wage	0	24,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

NA

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	481,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	79,998
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	6,200	6,200
221009 Welfare and Entertainment	2,080	2,080
221011 Printing, Stationery, Photocopying and Binding	3,000	12,409
221017 Membership dues and Subscription fees.	3,000	3,000
223004 Guard and Security services	3,000	3,000
223005 Electricity	600	600
224004 Beddings, Clothing, Footwear and related Services	1,800	6,300
225202 Environment Impact Assessment for Capital Works	3,000	3,215
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,992
225204 Monitoring and Supervision of capital work	6,000	12,947
227001 Travel inland	8,840	25,625
227004 Fuel, Lubricants and Oils	540,000	545,469
228002 Maintenance-Transport Equipment	100,000	113,495
228004 Maintenance-Other Fixed Assets	230,000	240,062
263402 Transfer to Other Government Units	0	251,262
Total for Key Service Area	**1,529,592**	**1,791,080**
Wage	538,592	481,946
Non-Wage	991,000	1,309,134
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 community mobilization and sensitization conducted

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Mitigation measures implemented

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,538,592**	**1,824,073**
Wage	538,592	481,946
Non-Wage	1,000,000	1,342,127
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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	7,980
Total for Key Service Area	**7,980**	**7,980**
Wage	0	0
Non-Wage	7,980	7,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	1,999
Total for Key Service Area	**2,000**	**1,999**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,999
Ext Finance	0	0

Key Service Area: 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

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

NA

Office vehicle and motorcycle 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.

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	77,133
221002 Workshops, Meetings and Seminars	11,075	11,075
221011 Printing, Stationery, Photocopying and Binding	1,936	1,936
225202 Environment Impact Assessment for Capital Works	6,010	6,001
225204 Monitoring and Supervision of capital work	12,340	17,050
227001 Travel inland	59,071	59,070
227004 Fuel, Lubricants and Oils	2,155	2,155
228002 Maintenance-Transport Equipment	12,400	12,400
312129 Other Buildings other than dwellings - Acquisition	0	40,702
312139 Other Structures - Acquisition	247,598	203,263
Total for Key Service Area	**429,830**	**430,785**
Wage	77,245	77,133
Non-Wage	71,822	71,822
GoU Dev	280,763	281,831
Ext Finance	0	0
Total for Department	**439,810**	**440,764**
Wage	77,245	77,133
Non-Wage	79,803	79,802
GoU Dev	282,763	283,830
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	402,181
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224003 Agricultural Supplies and Services	25,812	25,812
227001 Travel inland	58,306	58,305
Total for Key Service Area	**501,245**	**490,299**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	413,126	402,181
Non-Wage	88,118	88,117
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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	9,990
Total for Key Service Area	**10,000**	**9,990**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,990
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	890
Total for Key Service Area	**890**	**890**
Wage	0	0
Non-Wage	890	890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**522,135**	**501,178**
Wage	413,126	402,181

Non-Wage	99,008	89,007
GoU Dev	10,000	9,990
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	869
Total for Key Service Area	**869**	**869**
Wage	0	0
Non-Wage	869	869
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

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	8,424
Total for Key Service Area	**12,424**	**8,424**
Wage	0	0
Non-Wage	12,424	8,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	4,424
Total for Key Service Area	**4,424**	**4,424**
Wage	0	0
Non-Wage	4,424	4,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	192,779
221002 Workshops, Meetings and Seminars	3,940	3,940
221017 Membership dues and Subscription fees.	200	200
224008 Educational Materials and Services	2,776	2,225
227001 Travel inland	14,027	14,027
228002 Maintenance-Transport Equipment	6,084	6,084
Total for Key Service Area	**262,427**	**219,255**
Wage	235,399	192,779
Non-Wage	27,028	26,477
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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	3,051
224003 Agricultural Supplies and Services	6,000	6,000
224010 Protective Gear	3,688	3,688
227001 Travel inland	49,727	46,176
228002 Maintenance-Transport Equipment	4,754	2,973
Total for Key Service Area	**67,220**	**61,887**
Wage	0	0
Non-Wage	67,220	61,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**347,364**	**294,859**
Wage	235,399	192,779
Non-Wage	111,965	102,081
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 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	3,888
312412 Cultivated Plants - Acquisition	20,000	19,900
Total for Key Service Area	**24,000**	**23,788**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	23,788
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	48,771
221002 Workshops, Meetings and Seminars	32,400	32,400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	23,419	23,418
223004 Guard and Security services	3,600	3,600
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	6,000	5,990
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	121,000	121,000
228002 Maintenance-Transport Equipment	3,000	3,000
312121 Non-Residential Buildings - Acquisition	178,628	178,628
312139 Other Structures - Acquisition	170,000	170,000
313121 Non-Residential Buildings - Improvement	42,415	42,415
Total for Key Service Area	**659,955**	**654,722**
Wage	53,994	48,771
Non-Wage	56,500	56,500
GoU Dev	549,461	549,451
Ext Finance	0	0

Key Service Area: 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 Key Service Area	**19,500**	**0**
Wage	0	0
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**707,455**	**682,510**
Wage	53,994	48,771
Non-Wage	80,000	60,500
GoU Dev	573,461	573,239
Ext Finance	0	0

VOTE: 919 Pallisa District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
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	28,273
221011 Printing, Stationery, Photocopying and Binding	3,845	3,845
227001 Travel inland	38,655	34,855
227004 Fuel, Lubricants and Oils	8,000	7,980
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**108,111**	**102,953**
Wage	29,611	28,273
Non-Wage	78,500	74,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,111**	**102,953**
Wage	29,611	28,273
Non-Wage	78,500	74,680
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

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	20,598
Total for Key Service Area	**20,795**	**20,598**
Wage	0	0
Non-Wage	10,795	10,598
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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	13,000
227001 Travel inland	23,900	19,733
Total for Key Service Area	**36,900**	**32,733**
Wage	0	0
Non-Wage	36,900	32,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

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

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	6,100
Total for Key Service Area	**6,100**	**6,100**
Wage	0	0
Non-Wage	6,100	6,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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	96,242
221011 Printing, Stationery, Photocopying and Binding	2,930	2,930
227001 Travel inland	5,000	5,000
Total for Key Service Area	**116,953**	**104,172**
Wage	109,023	96,242
Non-Wage	7,930	7,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**180,748**	**163,603**
Wage	109,023	96,242
Non-Wage	61,726	57,361
GoU Dev	10,000	10,000
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 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%	

Key Service Area: 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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Key Service Area: 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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Key Service Area: 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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	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	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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	

Key Service Area: 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%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 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-	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

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

Key Service Area: 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	

Key Service Area: 320162 Capitation (Primary)

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

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

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

Key Service Area: 320159 Secondary Education Services

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

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 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

Key Service Area: 000023 Inspection and Monitoring

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

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

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

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

Key Service Area: 320003 Assets and Facilities Management

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

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

Key Service Area: 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	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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

Vote Function: 10 Community Access Roads

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

Key Service Area: 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

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

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

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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	

Key Service Area: 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	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 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	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 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	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

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

Key Service Area: 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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	KAMUGE HS	Programme Conditional Grant - Non Wage Recurrent		72,740	0
LCIII: 236892 Pallisa Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Key Service Area: 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
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Development		14,000	0
Key Service Area: 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
Vote Function: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for parish chiefs paid.		Programme Conditional Grant - Non Wage Recurrent		108,000	0
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Projects	Natural resources	Programme Conditional Grant - Development		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 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
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
Key Service Area: 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 - Non Wage Recurrent		24,680	0
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					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Natural resources	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planning Department	District Discretionary Equalisation Development Grant		20,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 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	EIA conducted	6,000	2,700
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works - Construction of buildings	Engineering	District Discretionary Equalisation Development Grant	Supervision of capital works conducted.	4,000	2,196
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	Nabitende staff house complete and 2 stance pit-latrine,retention for New admin block paid	178,628	74,653

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236893 Gogonyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236900 Apopong Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		226,120	0
LCIII: 236903 Akisim Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIBAKIRO P.S	Nakibakiro	Programme Conditional Grant - Non Wage Recurrent		17,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent		37,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloi P.S.	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		33,610	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOLOI HEALTH CENTRE III	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		25,507	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
ODWARAT P.S.	Odwarat	Programme Conditional Grant - Non Wage Recurrent		22,910	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236907 Kibale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236909 Kameke Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE HEALTH CENTRE IIII	Kameke	Programme Conditional Grant - Non Wage Recurrent		36,317	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 273310 Kibale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273781 Kamuge Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete	Programme Conditional Grant - Non Wage Recurrent		16,267	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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