

VOTE: 918 Pakwach District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DALILI R.K. MOSES
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,329,064	1,338,397	809,027	61%
Discretionary Government Transfers	3,162,246	3,162,246	2,485,350	79%
Conditional Government Transfers	22,443,529	23,592,285	18,270,640	81%
Other Government Transfers	800,668	1,115,908	775,362	97%
External Financing	486,425	486,425	179,526	37%
Total Revenues shares	28,221,933	29,695,261	22,519,905	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,677,745	1,987,237	1,068,337	64%
Tourism Development	27,361	27,361	8,180	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,063,469	1,063,469	624,473	59%
Private Sector Development	92,799	92,799	64,338	69%
Integrated Transport Infrastructure And Services	1,508,361	1,808,361	1,265,717	84%
Human Capital Development	17,946,913	18,810,750	11,951,988	67%
Public Sector Transformation	57,992	57,992	42,200	73%
Community Mobilization And Mindset Change	544,706	544,706	473,643	87%
Governance And Security	4,943,450	4,943,450	3,034,060	61%
Development Plan Implementation	359,138	359,138	277,544	77%
Grand Total	28,221,933	29,695,261	18,810,481	67%
Wage	15,789,695	15,888,773	11,234,586	71%
Non-Wage Recurrent	9,253,456	9,568,696	5,854,616	63%
Domestic Devt	2,692,356	3,751,367	1,541,755	57%
External Financing	486,425	486,425	179,525	37%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district approved a budget of UGX. 29,695,261,000 and by the end of the quarter it had realized a cumulative total of UGX. 22,519,905,000 which is equivalent to 80% of the budget. This performance is above average and encouraging and is broken down as follows. The Locally raised revenue has a budget of UGX. 1,338,397,000 and by the end of the quarter it had realized a total of UGX. 809,027,000 which is 61% of the budget for this source. Discretionary Government Transfers has a budget of UGX. 3,162,248,000 and by the end of the an amount of UGX. 2,485,350,000 had been received amounting to 79% of the budget for the sources. Conditional Government Transfers has a budget of UGX. 23,592,285,000 and an amount of UGX. 18,270,640,000 was disbursed which is equivalent to 81% of the budget. Other Government Transfers had a budget of UGX. 1,115,908,000 and by the close of the quarter only UGX. 775,362,000 was disbursed resulting into 97% performance. And, External Financing has a budget of 486,425,000 and only UGX. 179,519,905,000 was received which is 37% performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,329,064	1,338,397	809,027	61%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,079	48,079	17,105	36%
Business licenses	110,259	110,259	101,113	92%
Inspection Fees	99,932	99,932	3,501	4%
Land Fees	1,303	1,303	5,000	384%
Liquor licenses	200	200	0	0%
Local Hotel Tax	4,670	4,670	7,840	168%
Local Services Tax-Payable By Individuals	119,669	119,669	162,045	135%
Market /Gate Charges	443,443	443,443	336,754	76%
Miscellaneous receipts/income	6,000	6,000	118,279	1,971%
Motor Vehicle Registration fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	0	0%
Other licenses	301,552	301,552	48,877	16%
Property related Duties/Fees	57,040	57,040	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & rates – produced assets-From Private Entities	15,505	15,505	0	0%
Taxes on Lotteries and Gaming	4,593	4,593	6,000	131%
Vehicle Parking Fees	48,899	48,899	2,513	5%
Discretionary Government Transfers	3,162,246	3,162,246	2,485,350	79%
District Discretionary Equalisation Development Grant	422,565	422,565	422,565	100%
District Unconditional Grant Non-Wage	724,169	724,169	543,127	75%
District Unconditional Grant Wage	1,872,140	1,872,140	1,404,105	75%
Urban Discretionary Equalisation Development Grant	32,097	32,097	32,097	100%
Urban Unconditional Non-Wage	111,276	111,276	83,457	75%
Conditional Government Transfers	22,443,529	23,592,285	18,270,640	81%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,288,280	6,288,280	4,470,793	71%
Programme Conditional Grant - Development	1,722,879	2,772,557	2,772,557	161%
Programme Conditional Grant - Wage Recurrent	13,917,555	14,016,633	10,512,475	76%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	800,668	1,115,908	775,362	97%
European Union Support to DDEG (MoLG)	0	0	0	
GROW Project	0	15,240	0	
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	280,527	580,527	400,023	143%
Uganda Wildlife Authority (UWA)	360,339	360,339	360,339	100%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	486,425	486,425	179,526	37%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	179,526	90%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Research Triangle Institute (RTI)	236,425	236,425	0	0%
Total Revenues Shares	28,221,933	29,695,261	22,519,905	80%

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Cumulative Performance for Locally Raised Revenues

By the end of the quarter the district had received a cumulative total of UGX. 809,027,000 out of the approved budget of 1,338,397,000 which 61% performance of this source. This is an underperformance because ideally by the end of the quarter averagely the district should have been at 75% performance. So there is need to put more effort in revenue mobilization.

Cumulative Performance for Central Government Transfers

By the end of the quarter that district had received a cumulative total of UGX. 2,485,350,000 out of an approved budget of UGX. 3,162,248,000 which a 79% performance of the source which needs to be encouraged.

Cumulative Performance for Other Government Transfers

By the end of the quarter the district had received a cumulative total of UGX. 775,362,000 out of the approved budget of UGX. 1,115,908,000 which translates to 97% performance. This is an encouraging performance.

Cumulative Performance for External Financing

The district approved a budget of UGX. 486,425,000 for the financial year. And by the end of the year it had received a cumulative total of UGX. 179,526,000 which is equivalent 37% of the budget .This performance is below average there is need review and ascertain a remedy for this.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,310,085	0	2,622,136	61%	916,126
Sub-Total	4,310,085	0	2,622,136	61%	916,126
Department: Finance					
10 Financial Management and Accountability (LG)	219,560	0	166,751	76%	60,215
Sub-Total	219,560	0	166,751	76%	60,215
Department: Statutory bodies					
10 Legislation and Oversight	641,629	0	418,727	65%	159,186
Sub-Total	641,629	0	418,727	65%	159,186
Department: Production and Marketing					
10 Agricultural Extension	1,522,118	0	755,312	50%	246,022
20 Agricultural Production	155,627	0	313,025	201%	260,975
Sub-Total	1,677,745	0	1,068,337	64%	506,997
Department: Health					
10 Primary HealthCare	4,892,353	0	3,232,398	66%	1,047,790
30 Health Management and Supervision	10,915	0	7,257	66%	1,800
Sub-Total	4,903,268	0	3,239,655	66%	1,049,590
Department: Education					
10 Pre-Primary and Primary Education	7,494,349	0	5,097,444	68%	1,767,177
20 Secondary Education	4,100,364	0	2,836,149	69%	951,731
30 Skills Development	323,916	0	227,713	70%	81,516
40 Education&Sports Management and Inspection	1,122,016	0	549,039	49%	415,845
50 Special Needs Education	3,000	0	1,988	66%	1,604
Sub-Total	13,043,645	0	8,712,332	67%	3,217,874
Department: Roads and Engineering					
10 Community Access Roads	1,508,361	0	1,265,717	84%	718,327
Sub-Total	1,508,361	0	1,265,717	84%	718,327

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	835,874	0	456,126	55%	375,026
Sub-Total	835,874	0	456,126	55%	375,026
Department: Natural Resources					
10 Natural Resources Management	227,594	0	168,347	74%	64,197
Sub-Total	227,594	0	168,347	74%	64,197
Department: Community Based Services					
10 Community Mobilisation	544,706	0	473,643	87%	394,827
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	544,706	0	473,643	87%	394,827
Department: Planning					
10 Planning and Statistics	139,577	0	110,793	79%	44,700
Sub-Total	139,577	0	110,793	79%	44,700
Department: Internal Audit					
10 Compliance	49,728	0	35,397	71%	8,549
Sub-Total	49,728	0	35,397	71%	8,549
Department: Trade, Industry and Local Development					
10 Commercial Services	120,160	0	72,518	60%	26,356
Sub-Total	120,160	0	72,518	60%	26,356
Grand Total	28,221,933	0	18,810,481	67%	7,541,971

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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	3,625,974	3,625,974	2,634,314	73%	917,455
District Unconditional Grant Non-Wage	96,519	96,519	72,389	75%	24,130
District Unconditional Grant Wage	945,845	945,845	743,496	79%	241,812
Locally Raised Revenues	90,000	90,000	73,104	81%	28,955
Multi-Sectoral Transfers to LLGs_NonWage	1,139,210	1,139,210	729,525	64%	283,959
Programme Conditional Grant - Non Wage Recurrent	1,354,400	1,354,400	1,015,800	75%	338,600
Development Revenues	684,111	684,111	672,341	98%	365,872
District Discretionary Equalisation Development Grant	224,406	224,406	212,637	95%	212,637
Multi-Sectoral Transfers to LLGs_Gou	159,704	159,704	159,704	100%	53,235
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,310,085	4,310,085	3,306,655	77%	1,283,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	945,845	945,845	714,540	76%	241,684
Non Wage	2,680,129	2,680,129	1,481,495	55%	615,077
Development Expenditure					
Domestic Development	684,111	684,111	426,101	62%	59,365
External Financing	0	0	0	0%	0
Total Expenditure	4,310,085	4,310,085	2,622,136	61%	916,126
C: Unspent Balances					
Recurrent Balances			438,279		
Wage			28,956		
Non Wage			409,323		
Development Balances			246,241		
Domestic Development			246,241		
External Financing			0		
Total Unspent			684,520		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Fund Received and spent

Wage= 241,811,517

NWR=672,860,697

DDEG=228,036,966

LRR=245,860

These funds were spent on the following activities and items;

Travel inland; Stationary; Fuel and lubricants; Construction of administration block; Monitoring and supervision; welfare and entertainment; Small office equipment; payment of salary; gratuity; pension; Motor vehicle maintenance and transfers to LLGs.

Reasons for unspent balances on the bank account

Systems delays and late approvals of requisitions.

Staffing challenges which affects absorption of wage

Highlights of physical performance by end of the quarter

01 Quarterly staff capacity building training held for all staff;

02 Vehicles maintained;

All projects monitored;

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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	219,560	219,560	169,292	77%	50,116
District Unconditional Grant Non-Wage	62,670	62,670	47,229	75%	15,894
District Unconditional Grant Wage	136,890	136,890	102,084	75%	34,222
Locally Raised Revenues	20,000	20,000	19,979	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,560	219,560	169,292	77%	50,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,890	136,890	101,543	74%	33,681
Non Wage	82,670	82,670	65,208	79%	26,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,560	219,560	166,751	76%	60,215
C: Unspent Balances					
Recurrent Balances			2,542		
Wage			541		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,542		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 50,116,000. Out of which Wage was UGX. 34,222,000 and Non wage UGX. 15,894,000 and Local revenue was 0. The department however spent UGX. 60,215,000 , broken down as UGX. 33,681 Wage and Non Wage of UGX 26,534,000 leaving an unspent balance of UGX 2,542,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balances have been reserved for activities to be conducted in fourth quarter FY 2024-2025

Highlights of physical performance by end of the quarter

Paid salaries to 27 staff of the department, Serviced and maintained 1 Motorcycle for Finance officer, Procured 720 litres of fuel for IFMS generator, Prepared and submitted 6 month’s Financial statements to Office of Accountant General, Procured 1 tonner for IFMS printer, Supported Women’s day celebration, facilitated one member to subscribe to ICPAU, facilitated 2 staff for Fixed Asset training, Procured Electricity for IFMs use.

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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	596,377	596,377	402,821	68%	142,014
District Unconditional Grant Non-Wage	279,244	279,245	211,239	76%	70,414
District Unconditional Grant Wage	150,000	150,000	110,962	74%	37,500
Locally Raised Revenues	167,132	167,132	80,620	48%	34,100
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	45,252	45,252	57,022	126%	30,168
District Discretionary Equalisation Development Grant	45,252	45,252	57,022	126%	30,168
Total Revenues Shares	641,629	641,629	459,843	72%	172,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	109,689	73%	36,227
Non Wage	446,377	446,377	264,639	59%	105,414
Development Expenditure					
Domestic Development	45,252	45,252	44,400	98%	17,546
External Financing	0	0	0	0%	0
Total Expenditure	641,629	641,629	418,727	65%	159,186
C: Unspent Balances					
Recurrent Balances			28,494		
Wage			1,273		
Non Wage			27,221		
Development Balances			12,622		
Domestic Development			12,622		
External Financing			0		
Total Unspent			41,116		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX172,181,000 of which wage was UGX 37,500,000 and Non wage was UGX. 70,414,000, Locally Raised Revenue was UGX 34,100,000 and Development was UGX30,168,000, the expenditure amounted to UGX159,186,000 leaving a balance of UGX 41,116,000

Reasons for unspent balances on the bank account

The balance was due to unpaid ex-gratia to some leaders

Highlights of physical performance by end of the quarter

Paid salaries for 18 elected district leaders, treated one DSC staff, procured Airtime for DSC, purchased a computer Toner and charger, Procured one bag of sugar, Procured 20 reams of photocopying paper, Procured 2 Fans, procured 600 litres of fuel for office use, Paid travel allowances to kampala for one staff, paid allowances to 5 evaluation committee members , procured computer accesssories and one toner for PDU, procured 4 cartons of photocopying paper, procured 600 litres of fuel for the distrcet chairperson. paid ex gratia to 19 and 151 elected district and lower local government leaders, Paid allowances to the district chair manfor official duties outside of district. Procured 200 litres of fuel for district speaker and district chairman.paid allowances to members of LGPAC during Q2 field work, procured 20 reams of paper for council activities.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,225,003	1,225,003	897,269	73%	336,057
District Unconditional Grant Wage	21,401	21,401	57,775	270%	53,646
Locally Raised Revenues	96,000	96,000	46,292	48%	18,010
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	264,951	264,951	198,713	75%	66,238
Programme Conditional Grant - Wage Recurrent	792,651	792,651	594,488	75%	198,163
Development Revenues	452,742	762,234	752,901	166%	171,189
Locally Raised Revenues	0	9,333	0	0%	0
Programme Conditional Grant - Development	452,742	752,901	752,901	166%	171,189
Total Revenues Shares	1,677,745	1,987,237	1,650,170	98%	507,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,052	814,052	585,642	72%	188,870
Non Wage	410,951	410,951	174,358	42%	55,343
Development Expenditure					
Domestic Development	452,742	762,234	308,337	68%	262,784
External Financing	0	0	0	0%	0
Total Expenditure	1,677,745	1,987,237	1,068,337	64%	506,997
C: Unspent Balances					
Recurrent Balances			137,269		
Wage			66,622		
Non Wage			70,647		
Development Balances			444,564		
Domestic Development			444,564		
External Financing			0		
Total Unspent			581,833		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 507,246,000 in the quarter. This comprised of recurrent revenue of 336,057,000 and Development 171,189,000. The recurrent revenue consisting of District Unconditional Grant Wage of 53,646,000, Locally Raised Revenues of 18,010,000, Programme Conditional Grant – Non Wage Recurrent 66,238,000 and Programme Conditional Grant – Wage Recurrent of 198,163,000. The total expenditure in the quarter was 506,997,000, of which 188,870,000 was wage, 55,343,000 non-wage and 262,784,000 domestic development. Unspent balance totalled 581,833,000 of which 66,622,000 was wage, 70,647,000 non-wage and 444,564,000 domestic development.

Reasons for unspent balances on the bank account

The unspent balance of domestic development is funds meant for payments for procurement of micro-scale irrigation kits for farmers. The contracts have been awarded, however, payment is awaiting the installation of the equipment. Meanwhile the balance of wage is due to payment of March salaries in first week of April. The non-wage funds are mainly for maintenance of transport equipment and activities not yet implemented due to tight schedules.

Highlights of physical performance by end of the quarter

Activities implemented during the quarter ended: installation of 14 micro scale irrigation sites, 1 awareness raising event at the district, 20 farmer visits, 6 farmer meetings and sensitization under Micro-scale irrigation project. Under NOSP 1 stakeholder monitoring and technical supervision, 625 farmers trained on GAP, 25 farmer groups profiled, 1 radio talk show, 1 district and 2 sub county sensitization, Under general extension, agricultural data collection, submission of reports to MAAIF and other MDAs, 2 rounds of surveillance of pests, diseases and vector by the DAO, DVO and staff at LLGs, Inspection of 14 fish landing site; mentoring of 12 fish landing sites committee, Sensitization and registration of fishers for licensing in 8 fish landing sites, 10 supervisory and backstopping sessions were conduct, Vaccination of 15,623 cattle, 14,934 goats, 2108 sheep against FMD. 456 pets against rabies vaccination of 1416 pets. In total 5992 farmers were reached in the quarter.

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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	4,126,463	4,126,463	3,060,745	74%	1,017,514
District Unconditional Grant Non-Wage	2,409	2,409	3,704	154%	2,500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	14,000	14,000	12,000	86%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	583,464	583,464	437,598	75%	145,866
Programme Conditional Grant - Wage Recurrent	3,476,591	3,476,591	2,607,443	75%	869,148
Development Revenues	776,805	776,805	469,905	60%	96,793
External Financing	486,425	486,425	179,526	37%	0
Programme Conditional Grant - Development	90,379	90,379	90,379	100%	30,126
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	4,903,268	4,903,268	3,530,650	72%	1,114,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,476,591	3,476,591	2,458,002	71%	768,870
Non Wage	649,872	649,872	451,782	70%	151,023
Development Expenditure					
Domestic Development	290,379	290,379	150,347	52%	129,698
External Financing	486,425	486,425	179524.833	37%	-1
Total Expenditure	4,903,268	4,903,268	3,239,655	66%	1,049,590
C: Unspent Balances					
Recurrent Balances			150,962		
Wage			149,441		
Non Wage			1,520		
Development Balances			140,033		
Domestic Development			140,032		
External Financing			1		

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Total Unspent	290,995	
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Summary of Department Revenues and Expenditure by Source

The Department of Health received a total grant of One Billion Four Hundred five million three hundred forty-five thousand two hundred thirty shillings (1,405,345,230) only, of which Conditional grant wage was Ugx 869,147,677. Sector Conditional Grant (Non-Wage) was ugx 439,404,354. Development grant Ugx 96,793,199. Locally raised revenue was nil and external Financing was Ugx 0. The department had a total of ugx 2,093,057,919 brought forward from quarter one and two which was not spent. The total fund available was ugx 3,498,403,149

The Funds were spent on the following activities; Payment of staff wages ugx 579,431,784. Appraisal and Feasibility Studies for Capital Works and Monitoring and Supervision of Capital works ugx 10,618,000. Travel in land ugx 6,000,000. Transferred to lower health facilities ugx 130,707,544. Workshops, Meetings and Seminars ugx 2,000,000. Staff welfare was ugx 200,000 and the procurement of supplies and stationery Supplies Ugx 3,006,598.

Reasons for unspent balances on the bank account

The total sum of Uganda shillings 296,144,923 was not spent. These were because of the ongoing capital construction works at Dei and Boro HC IIs Ugx 139,556,199 and partly due nonpayment of staff salaries for the month of March due to transition from IPPS to HCM ugx 149,652,486

Highlights of physical performance by end of the quarter

All the 178 staff wages paid Ugx 579,431,784 except for the month of March Paid in April. Three construction sites Appraisal and Feasibility Studies done at Dei HC II, Boro HC II and Alwi HC III and Monitoring and Supervision of Capital works done and costed ugx 2,135,000. Travel in land ugx 16,847,636. Transferred to lower health facilities ugx 130,707,544. Workshops, Meetings and Seminars ugx 10,200,000. Staff welfare was ugx 200,000, Supplies and equipment ugx 3,006,598

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,625,585	12,724,663	9,294,831	74%	3,420,332
District Unconditional Grant Non-Wage	7,274	7,274	5,456	75%	1,819
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	500	5%	0
Other Transfers from Central Government	15,000	15,000	15,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,944,998	2,944,998	1,963,332	67%	981,666
Programme Conditional Grant - Wage Recurrent	9,648,313	9,747,391	7,310,544	76%	2,436,848
Development Revenues	418,060	1,167,579	1,167,579	279%	139,353
Programme Conditional Grant - Development	418,060	1,167,579	1,167,579	279%	139,353
Total Revenues Shares	13,043,645	13,892,242	10,462,410	80%	3,559,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,648,313	9,747,391	6,839,119	71%	2,130,847
Non Wage	2,977,272	2,977,272	1,694,767	57%	1,007,902
Development Expenditure					
Domestic Development	418,060	1,167,579	178,447	43%	79,126
External Financing	0	0	0	0%	0
Total Expenditure	13,043,645	13,892,242	8,712,332	67%	3,217,874
C: Unspent Balances					
Recurrent Balances			760,946		
Wage			471,425		
Non Wage			289,521		
Development Balances			989,131		
Domestic Development			989,131		
External Financing			0		
Total Unspent			1,750,077		

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

The department received revenues to the tune of UGX. 3,557,867,000 . programme grant wage was UGX 2,436,848,000. Non Wage UGX 981,666,000 and Programme development grant to the tune of UGX. 139,353,000 the department by the end of the quarter spent UGX3,217,874,000 leaving an unspent balance of UGX 1,748,259,000.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed initiation of payment requests by Contractors, some .

Highlights of physical performance by end of the quarter

- The department paid salaries for all teachers in both primary, secondary and tertiary
- Disbursed capitation grants to all schools.
- Carried out routine monitoring and inspection of schools.
- Commissioned projects that were implemented in the fianacial year.
- Procured stationary and small office equipment for the department.
- Facilitated sports activties.
- Carried out capacity buiding of teachers.

VOTE: 918 Pakwach District

Quarter 3

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	1,508,361	1,808,361	1,277,452	85%	591,177
District Unconditional Grant Wage	177,834	177,834	124,829	70%	44,458
Locally Raised Revenues	10,000	10,000	2,600	26%	500
Other Transfers from Central Government	320,527	620,527	400,023	125%	296,219
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,508,361	1,808,361	1,277,452	85%	591,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,834	177,834	113,594	64%	33,223
Non Wage	1,330,527	1,630,527	1,152,123	87%	685,105
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,508,361	1,808,361	1,265,717	84%	718,327
C: Unspent Balances					
Recurrent Balances			11,735		
Wage			11,235		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,735		

Summary of Department Revenues and Expenditure by Source

In Q3, the Department recieved a total revenue of 718,327,000 representing 84% of the total budget. This revenue comprises of shillings 651,881,726 as Road Maintenance Grant, shillings 33,223,000 wages and shillings.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 11,735,000 was general wage for the staff in the Department. This balance was due to migration of staff from IPPS to HCM leading to some staff being left out in the payment file, therefore, were not paid salaries in the months of March.

Highlights of physical performance by end of the quarter

Using the revenue recieved, the Department conducted the following activities:

- Paid salaries to 3 staff in the Department.
- Paid for Repair and Servicing of Works vehicles.
- Purchased Office Stationary for Works.
- Paid 1-Contract staff for compound maintenance.
- Carried out monitoring of supervision of road works.
- Procured fuel for road works maintenance.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,839	65,839	49,379	75%	16,460
Programme Conditional Grant - Non Wage Recurrent	65,839	65,839	49,379	75%	16,460
Development Revenues	770,036	770,036	770,036	100%	256,679
Programme Conditional Grant - Development	755,221	755,221	755,221	100%	251,740
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	835,874	835,874	819,415	98%	273,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,839	65,839	47,303	72%	16,122
Development Expenditure					
Domestic Development	770,036	770,036	408,824	53%	358,904
External Financing	0	0	0	0%	0
Total Expenditure	835,874	835,874	456,126	55%	375,026
C: Unspent Balances					
Recurrent Balances			2,076		
Wage			0		
Non Wage			2,076		
Development Balances			361,212		
Domestic Development			361,212		
External Financing			0		
Total Unspent			363,288		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

REVENUES:

The sector received a total revenue of UGX.273,138,000 in the quarter. Out of this, UGX. 256,678,000 was development grant; of which UGX. 251,740,000 was program conditional grant- development and UGX. 4,938,000 was transitional development grant -development. UGX. 16,460,000 was non-wage recurrent revenues.

EXPENDITURES.

A total of UGX. 375,026,000 was spent in the quarter. Out of this, UGX. 358,904,000 was development grant and UGX. 16,122,000 was non-wage recurrent.

UNSPENT:

A total amount of UGX. 363,288,000 was unspent, out of this, 361,212,000 was development grant and UGX. 2,076,000 was non-wage recurrent grant.

Reasons for unspent balances on the bank account

The unspent balance is mostly development fund. It has not been spent fully because the projects for which it was planned have not been executed fully. i.e. still in process.

Highlights of physical performance by end of the quarter

The followings were the activities executed in the due course of quarter 3:

RECURRENT ACTIVITIES

- Purchase of assorted stationery.
- Conducted workshop & seminar (Water & sanitation coordination committee. meeting).
- Conducted advertisement & public relation relating to creating awareness on water & sanitation jiggles.
- Purchase of information communication technology consumables.
- Maintenance of transport equipment.
- Maintenance of machinery & equipment.
- Travel in land (submission of quarterly report).
- Purchase of fuel, oil & lubricants.
- Support for welfare & entertainment.
- Inspection of previous year project
- Supervision of on-going project for this financial year.

DEVELOPMENT GRANT:

- Drilling & construction of 06 deep boreholes.
- Rehabilitation of 06 deep boreholes.
- Construction of a 2-stance VIP latrine.
- Supervision, monitoring, inspection and commissioning of completed projects.

VOTE: 918 Pakwach District

Quarter 3

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	227,594	227,594	176,602	78%	69,008
District Unconditional Grant Non-Wage	7,920	7,920	12,097	153%	9,340
District Unconditional Grant Wage	183,037	183,037	137,277	75%	45,759
Locally Raised Revenues	13,000	13,000	9,500	73%	8,000
Programme Conditional Grant - Non Wage Recurrent	23,637	23,637	17,728	75%	5,909
Development Revenues	0	0	0	0%	0
Total Revenues Shares	227,594	227,594	176,602	78%	69,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,037	183,037	137,278	75%	45,760
Non Wage	44,557	44,557	31,069	70%	18,437
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	227,594	227,594	168,347	74%	64,197
C: Unspent Balances					
Recurrent Balances			8,255		
Wage			-1		
Non Wage			8,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,255		

Summary of Department Revenues and Expenditure by Source

The department received a total of 60,7583,000 as follows District unconditional grant non wage 1,084,000, District unconditional grant wage 45,759,000, Program conditional grant non wage 5,909,000, totalling to 60,753,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

81,990 unspent balance was due to activities carried forward.

Highlights of physical performance by end of the quarter

- Paid salaries to all 7 officers in the department, conducted Physical Planning committee meeting(4) at the District headquarter in which 12 participants attended, Submitting Physical Planning Committee Meeting Minutes(1) to MINISTRY OF Lands Housing and Urban Development, Monitoring of Area land Committee Activities in Ragem, Alwi and Pokwero Sub Counties
- Technical support to tree farmers in Alwi and Pakwach Sub Counties
- Conducted Environment compliance in Panyimur, Alwi, Panyango and Wadelai Sub Counties
- Conducted Wetland compliance in Dai, Ragem, and Pokwero Sub Counties
- Conducted District Environment Natural Resources Committee with 11 participants
- Conducted Community Engagement in Panyimur
- Submitting reports on Environment to NEMA and Ministry of Water and Environment in Kampala

VOTE: 918 Pakwach District

Quarter 3

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	544,706	559,946	430,809	79%	400,001
District Unconditional Grant Non-Wage	7,920	7,920	3,960	50%	0
District Unconditional Grant Wage	122,949	122,949	30,737	25%	30,737
Locally Raised Revenues	13,000	13,000	9,000	69%	0
Other Transfers from Central Government	365,141	380,381	360,339	99%	360,339
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	26,772	75%	8,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	544,706	559,946	430,809	79%	400,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,949	122,949	80,668	66%	27,022
Non Wage	421,757	436,997	392,975	93%	367,805
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	544,706	559,946	473,643	87%	394,827
C: Unspent Balances					
Recurrent Balances			-42,835		
Wage			-49,931		
Non Wage			7,096		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-42,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

During the Quarter the Department received the following revenues;

- Wage UGX 27,793,535/-
- Non Wage and local revenue 15,482,097/-
- other transfers /Joint YLP/UWEP 1,930,455/-
- UWA 360,339,273/-

Reasons for unspent balances on the bank account

The balances for the quarter was carried forward to implement activities in the 4TH quater.

Highlights of physical performance by end of the quarter

During the Quarter the Department carried out the following activities;

- Paid Salaries to 14 Community Services Department staff.
- Carry out meetings with council meetings of Youth, women, Elderly and PWDs.
- Hold stakeholder engagements including NGO Monitoring committees.
- Support supervision to LLGs
- Procurements for computer supplies, stationery, Fuel,
- Welfare of Department staff
- facilitated travel inland related activities.
- mobilized and supported various projects : 7 UWEP and YLP developed and submitted for funding
- 1126 beneficiaries of SAGE paid.
- PDM Community barazas conducted in all parishes targeting 21,600 groups members and 244 new beneficiaries verified.
- Follow up of 7 beneficiary groups under SEGOP and PWDs Grant
- Maintenance motor cycles.

VOTE: 918 Pakwach District

Quarter 3

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	114,278	114,278	86,157	75%	34,398
District Unconditional Grant Non-Wage	77,420	77,420	56,394	73%	17,684
District Unconditional Grant Wage	26,858	26,858	19,763	74%	6,714
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Development Revenues	25,299	25,299	25,299	100%	10,943
District Discretionary Equalisation Development Grant	25,299	25,299	25,299	100%	10,943
Total Revenues Shares	139,577	139,577	111,456	80%	45,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,858	26,858	19,100	71%	6,051
Non Wage	87,420	87,420	66,395	76%	27,707
Development Expenditure					
Domestic Development	25,299	25,299	25,299	100%	10,942
External Financing	0	0	0	0%	0
Total Expenditure	139,577	139,577	110,793	79%	44,700
C: Unspent Balances					
Recurrent Balances			663		
Wage			664		
Non Wage			-1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			663		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX45,341,000 of which wage was UGX 6,714,000 and Non wage was UGX17,684,000 local revenue was UGX 1000,000 and Development was UGX10,943,000.
the department spent UGX 44,700,000 and unspent balances was UGX663.

Reasons for unspent balances on the bank account

BALANCES LEFT AFTER ALL SALARIES PAID.

Highlights of physical performance by end of the quarter

- Paid salaries for 2 staff for three months. facilitated 3 TPC meetings for three months.
- conducted 2 workshops on Development plan preparation.
- procured assorted stationaries for the department.
- Facilitated preparation of the draft budgt 2024/25.
- supervised drafting of LLG development plans in all lower local governments.
- Prepared Q2 report for financial year 2024/25.
- Facilitated laying of the budget before Council.
- Facilitated monitoring of projects implemented.

VOTE: 918 Pakwach District

Quarter 3

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	49,728	49,728	36,420	73%	16,007
District Unconditional Grant Non-Wage	12,870	12,870	3,218	25%	3,218
District Unconditional Grant Wage	26,858	26,858	17,127	64%	6,714
Locally Raised Revenues	10,000	10,000	16,075	161%	6,075
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,728	49,728	36,420	73%	16,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,858	26,858	16,104	60%	5,692
Non Wage	22,870	22,870	19,293	84%	2,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,728	49,728	35,397	71%	8,549
C: Unspent Balances					
Recurrent Balances			1,023		
Wage			1,023		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,023		

Summary of Department Revenues and Expenditure by Source

the department received total revenues of 9,932,000 of which 6,714,000 was wage and 3,218,000 as non wage.
the department spent a total of 8,549,000 in the quarter

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

unspent non wage balance of 4,000 is a balance carried forward to next quarter.

Highlights of physical performance by end of the quarter

- Audit of three health facilities
- spot checks of development projects under DDEG and UGIFT
- statutory audit of department and sectoral revenues and expenditures
- compliance audit of secondary schools

VOTE: 918 Pakwach District

Quarter 3

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	113,683	113,683	82,253	72%	30,711
District Unconditional Grant Non-Wage	7,920	7,920	5,939	75%	1,980
District Unconditional Grant Wage	80,468	80,468	60,052	75%	20,117
Locally Raised Revenues	10,000	10,000	4,791	48%	4,791
Programme Conditional Grant - Non Wage Recurrent	15,295	15,295	11,471	75%	3,824
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	120,160	120,160	88,730	74%	32,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,468	80,468	59,308	74%	19,373
Non Wage	33,215	33,215	13,210	40%	6,982
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,160	120,160	72,518	60%	26,356
C: Unspent Balances					
Recurrent Balances			9,735		
Wage			744		
Non Wage			8,991		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			16,212		

Summary of Department Revenues and Expenditure by Source

The department received a total of 30,711,000/= of which 20,116,923/= was wage, 5,804,000/= was non-wage, 2,159,000/= was programme development grant, and local revenue of 4,791,000=and an unspent balance of 16,212,000/=.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of 16,212,000/=. this was because the activities were carried forward to Q4 and waiting for procurement process for the development grant.

Highlights of physical performance by end of the quarter

- the department paid wage of 4 staff
- the department officiated AGMS for PDM SACCOs
- Monitoring of Emyooga SACCOs
- Community engagement on livestock attacks by wildlife
- Attended Nebbi Workers SACCO AGM
- Conducted training on SACCO formation and Cooperative principles
- Profiled Tourism sites

VOTE: 918 Pakwach District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
60%	50% of assets managed	NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		4,000
222001 Information and Communication Technology Services.	1,200		300
227001 Travel inland	16,000		2,004
227004 Fuel, Lubricants and Oils	12,414		1,604
228002 Maintenance-Transport Equipment	8,000		4,004
312121 Non-Residential Buildings - Acquisition	499,436		4,331
Total for Budget Output	541,050		16,242
Wage	0		0
Non-Wage	41,614		11,912
GoU Dev	499,436		4,331
Ext Finance	0		0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

02	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	1,799
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	6,729	1,682
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,030	600

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	52,729	6,081
Wage	0	0
Non-Wage	27,759	4,282
GoU Dev	24,971	1,799
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

01NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,175
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	24,000	5,175
Wage	0	0
Non-Wage	24,000	5,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

95%90% of records received managedcoordination challenges

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	840	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	11,300	175
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	60	0
227001 Travel inland	2,000	500
Total for Budget Output	18,000	1,500
Wage	0	0
Non-Wage	18,000	1,500
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

50	over 50 communications made on radio, social media and dialogues	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	4,000	330
Total for Budget Output	14,000	830
Wage	0	0
Non-Wage	14,000	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

80%	100% of programs/projects coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	241,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	1,689
211107 Boards, Committees and Council Allowances	120,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	254,425	0
221005 Official Ceremonies and State Functions	2,000	0
221006 Commissions and related charges	540	0
221007 Books, Periodicals & Newspapers	10	0
221009 Welfare and Entertainment	172,225	443

VOTE: 918 Pakwach District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	80,992	1,000
221012 Small Office Equipment	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	235,800	2,990
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	561
263402 Transfer to Other Government Units	0	368,140
273104 Pension	833,108	69,887
273105 Gratuity	521,292	194,837
312121 Non-Residential Buildings - Acquisition	75,511	0
Total for Budget Output	3,646,306	884,980
Wage	945,845	241,684
Non-Wage	2,540,756	590,062
GoU Dev	159,704	53,235
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

02	04 trainings conducted	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,600	750
221012 Small Office Equipment	5,100	0
227001 Travel inland	2,300	567
Total for Budget Output	14,000	1,317
Wage	0	0
Non-Wage	14,000	1,317
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Total for Department	4,310,085	916,126
Wage	945,845	241,684
Non-Wage	2,680,129	615,077
GoU Dev	684,111	59,365
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	33,681
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	30,000	5,950
221017 Membership dues and Subscription fees.	1,000	614
227001 Travel inland	7,000	4,713
228002 Maintenance-Transport Equipment	2,000	525
Total for Budget Output	187,390	50,558
Wage	136,890	33,681
Non-Wage	50,500	16,877
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,500	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,000		750
221007 Books, Periodicals & Newspapers	2,000		1,290
227001 Travel inland	12,000		3,750
Total for Budget Output	20,000		5,790
Wage	0		0
Non-Wage	20,000		5,790
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	1,000		1,000
227001 Travel inland	9,670		1,742
Total for Budget Output	10,670		2,742
Wage	0		0
Non-Wage	10,670		2,742
GoU Dev	0		0
Ext Finance	0		0
Total for Department	219,560		60,215
Wage	136,890		33,681
Non-Wage	82,670		26,534
GoU Dev	0		0
Ext Finance	0		0

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	24,000	8,579
221007 Books, Periodicals & Newspapers	500	251
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,652	517
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	16,000	4,000
Total for Budget Output	57,992	14,997
Wage	0	0
Non-Wage	32,740	6,001
GoU Dev	25,252	8,996
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

VOTE: 918 Pakwach District

Quarter 3

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
211101 General Staff Salaries	150,000	36,227
Total for Budget Output	150,000	36,227
Wage	150,000	36,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,567	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500
222001 Information and Communication Technology Services.	301	151
227001 Travel inland	4,500	1,875
Total for Budget Output	21,068	6,776
Wage	0	0
Non-Wage	21,068	6,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	65,727
212102 Medical expenses (Employees)	2,000	0

VOTE: 918 Pakwach District

Quarter 3

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
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	2,836
221008 Information and Communication Technology Supplies.	3,012	1,000
221009 Welfare and Entertainment	6,420	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	500
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	0
227001 Travel inland	20,242	7,186
227004 Fuel, Lubricants and Oils	32,251	12,499
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	385,859	91,347
Wage	0	0
Non-Wage	385,859	91,347
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	6,696
221011 Printing, Stationery, Photocopying and Binding	2,000	694
227001 Travel inland	10,484	2,450
Total for Budget Output	26,710	9,840
Wage	0	0
Non-Wage	6,710	1,290
GoU Dev	20,000	8,550

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	641,629159,186
	Wage	150,00036,227
	Non-Wage	446,377105,414
	GoU Dev	45,25217,546
	Ext Finance	00

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	188,870
221002 Workshops, Meetings and Seminars	67,080	3,100
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	5,000	1,485
221011 Printing, Stationery, Photocopying and Binding	4,000	760
222001 Information and Communication Technology Services.	3,720	540
223001 Property Management Expenses	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
224003 Agricultural Supplies and Services	448,193	28,433
227001 Travel inland	145,894	20,489
228002 Maintenance-Transport Equipment	29,178	995
Total for Budget Output	1,522,118	246,022
Wage	814,052	188,870
Non-Wage	255,324	22,139
GoU Dev	452,742	35,013
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	1,512

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,600	12,004
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	320	160
227001 Travel inland	14,280	8,328
Total for Budget Output	50,000	22,204
Wage	0	0
Non-Wage	50,000	22,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Agricultural inputs procured NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	227,771
Total for Budget Output	0	227,771
Wage	0	0
Non-Wage	0	0
GoU Dev	0	227,771
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	0
221002 Workshops, Meetings and Seminars	48,027	11,000
Total for Budget Output	105,627	11,000
Wage	0	0
Non-Wage	105,627	11,000
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,677,745506,997
	Wage	814,052188,870
	Non-Wage	410,95155,343
	GoU Dev	452,742262,784
	Ext Finance	00

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	6,085
Total for Budget Output	57,409	6,085
Wage	0	0
Non-Wage	57,409	6,085
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	-1
Total for Budget Output	200,000	-1
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	-1
Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	768,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	19,521	6,286
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,492	373
221012 Small Office Equipment	1,000	250
224001 Medical Supplies and Services	18,587	18,587
225203 Appraisal and Feasibility Studies for Capital Works	10,000	7,865
225204 Monitoring and Supervision of capital work	4,500	2,750
227001 Travel inland	263,452	3,007
228001 Maintenance-Buildings and Structures	17,400	14,100
228002 Maintenance-Transport Equipment	12,000	6,000
263308 Sector Conditional Grant (Non-Wage)	522,830	130,708
312111 Residential Buildings - Acquisition	120,000	43,155
312121 Non-Residential Buildings - Acquisition	96,772	37,555
342111 Land - Acquisition	6,000	0
Total for Budget Output	4,584,944	1,041,705
Wage	3,476,591	768,870
Non-Wage	581,549	143,137
GoU Dev	290,379	129,698
Ext Finance	236,425	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,915	1,800
Total for Budget Output	10,915	1,800
Wage	0	0
Non-Wage	10,915	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,903,268	1,049,590
Wage	3,476,591	768,870
Non-Wage	649,872	151,023
GoU Dev	290,379	129,698
Ext Finance	486,425	-1

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,903,067	1,310,641
225204 Monitoring and Supervision of capital work	9,851	2,492
312121 Non-Residential Buildings - Acquisition	187,163	74,634
Total for Budget Output	6,100,080	1,387,767
Wage	5,903,067	1,310,641
Non-Wage	0	0
GoU Dev	197,013	77,126
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,269	379,410
Total for Budget Output	1,394,269	379,410
Wage	0	0
Non-Wage	1,394,269	379,410
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,364	186,818
Total for Budget Output	600,364	186,818
Wage	0	0
Non-Wage	600,364	186,818
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,000	764,913
Total for Budget Output	3,500,000	764,913
Wage	3,500,000	764,913
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,246	55,293
Total for Budget Output	245,246	55,293
Wage	245,246	55,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
Total for Budget Output	78,670	26,223
Wage	0	0
Non-Wage	78,670	26,223
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	660
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	19,128	6,385
228002 Maintenance-Transport Equipment	2,000	655
Total for Budget Output	28,528	8,690
Wage	0	0
Non-Wage	28,528	8,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 918 Pakwach District

Quarter 3

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
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	20,064	10,024
221004 Recruitment Expenses	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	670
221009 Welfare and Entertainment	3,500	950
221011 Printing, Stationery, Photocopying and Binding	44,509	158
221012 Small Office Equipment	5,500	5,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	0
224008 Educational Materials and Services	15,000	0
225204 Monitoring and Supervision of capital work	33,978	11,439
227001 Travel inland	29,800	6,425
228001 Maintenance-Buildings and Structures	645,590	356,299
228002 Maintenance-Transport Equipment	15,000	3,300
282101 Donations	500	0
312229 Other ICT Equipment - Acquisition	165,000	1,000
312231 Office Equipment - Acquisition	56,047	1,000
Total for Budget Output	1,043,488	399,765
Wage	0	0
Non-Wage	822,441	397,765
GoU Dev	221,047	2,000
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	650
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,500	5,740
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	50,000	7,390
Wage	0	0
Non-Wage	50,000	7,390
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,604
Total for Budget Output	3,000	1,604
Wage	0	0
Non-Wage	3,000	1,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,043,645	3,217,874
Wage	9,648,313	2,130,847
Non-Wage	2,977,272	1,007,902
GoU Dev	418,060	79,126
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	33,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	8,200	500
223005 Electricity	2,500	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	1,300	0
228001 Maintenance-Buildings and Structures	1,263,710	682,007
228002 Maintenance-Transport Equipment	12,817	2,598
Total for Budget Output	1,508,361	718,327
Wage	177,834	33,223
Non-Wage	1,330,527	685,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,361	718,327
Wage	177,834	33,223
Non-Wage	1,330,527	685,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	1,725
221002 Workshops, Meetings and Seminars	34,435	9,541
221008 Information and Communication Technology Supplies.	3,000	300
221009 Welfare and Entertainment	723	181
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,000	150
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	28,938	13,069
227001 Travel inland	12,115	3,720
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	270
312121 Non-Residential Buildings - Acquisition	15,000	14,165
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	326,555
Total for Budget Output	835,874	375,026
Wage	0	0
Non-Wage	65,839	16,122
GoU Dev	770,036	358,904
Ext Finance	0	0
Total for Department	835,874	375,026
Wage	0	0
Non-Wage	65,839	16,122
GoU Dev	770,036	358,904
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,037	45,760
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,628	533
Total for Budget Output	189,665	47,292
Wage	183,037	45,760
Non-Wage	6,628	1,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	3,000	1,500
227001 Travel inland	11,137	3,693
Total for Budget Output	18,137	7,193
Wage	0	0
Non-Wage	18,137	7,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	6,792	5,809
Total for Budget Output	8,792	6,809
Wage	0	0
Non-Wage	8,792	6,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	1,903
Total for Budget Output	11,000	2,903
Wage	0	0
Non-Wage	11,000	2,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,594	64,197
Wage	183,037	45,760
Non-Wage	44,557	18,437
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	27,022
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,851	2,200
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	2,500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	3,920	980
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	21,647	5,172
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	360,339	353,852
Total for Budget Output	544,706	394,827
Wage	122,949	27,022
Non-Wage	421,757	367,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,706	394,827
Wage	122,949	27,022
Non-Wage	421,757	367,805
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	6,051
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	36,420	11,647
221008 Information and Communication Technology Supplies.	5,000	3,500
221009 Welfare and Entertainment	2,000	1,980
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	13,895	3,099
227001 Travel inland	47,404	15,673
Total for Budget Output	139,577	44,700
Wage	26,858	6,051
Non-Wage	87,420	27,707
GoU Dev	25,299	10,942
Ext Finance	0	0
Total for Department	139,577	44,700
Wage	26,858	6,051
Non-Wage	87,420	27,707
GoU Dev	25,299	10,942
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	5,692
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,870	468
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	150
221012 Small Office Equipment	720	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,400	2,240
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	880	0
Total for Budget Output	49,728	8,549
Wage	26,858	5,692
Non-Wage	22,870	2,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,728	8,549
Wage	26,858	5,692
Non-Wage	22,870	2,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,845	0
221008 Information and Communication Technology Supplies.	3,433	0
221009 Welfare and Entertainment	1,384	162
221011 Printing, Stationery, Photocopying and Binding	400	100
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	8,672	1,931
312299 Other Machinery and Equipment- Acquisition	6,477	0
Total for Budget Output	27,361	2,193
Wage	0	0
Non-Wage	20,884	2,193
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,468	19,373
221002 Workshops, Meetings and Seminars	2,477	0
227001 Travel inland	9,854	4,790
Total for Budget Output	92,799	24,163
Wage	80,468	19,373
Non-Wage	12,331	4,790

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	120,160		26,356
		Wage	80,468		19,373
		Non-Wage	33,215		6,982
		GoU Dev	6,477		0
		Ext Finance	0		0

VOTE: 918 Pakwach District

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarterly assessment and maintenance of assets60%NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	16,000	13,998
227004 Fuel, Lubricants and Oils	12,414	10,811
228002 Maintenance-Transport Equipment	8,000	7,017
312121 Non-Residential Buildings - Acquisition	499,436	248,013
Total for Budget Output	541,050	284,739
Wage	0	0
Non-Wage	41,614	36,726
GoU Dev	499,436	248,013
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

0NANA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	18,383
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,000	0

VOTE: 918 Pakwach District

Quarter 3

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
221016 Systems Recurrent costs	6,729	5,046
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	6,030	6,030
Total for Budget Output	52,729	38,459
Wage	0	0
Non-Wage	27,759	20,076
GoU Dev	24,971	18,383
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	10,495
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	24,000	19,495
Wage	0	0
Non-Wage	24,000	19,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

2595% of records managedcoordination challenges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	840	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	11,300	525
222001 Information and Communication Technology Services.	300	225
222002 Postage and Courier	60	0
227001 Travel inland	2,000	1,500
Total for Budget Output	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3	over 100 communications made	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	4,000	330
Total for Budget Output	14,000	1,830
Wage	0	0
Non-Wage	14,000	1,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
All Government programmes, projects and activities coordinated and implemented	100%	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	714,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	6,728
211107 Boards, Committees and Council Allowances	120,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	254,425	0
221005 Official Ceremonies and State Functions	2,000	0
221006 Commissions and related charges	540	0
221007 Books, Periodicals & Newspapers	10	0
221009 Welfare and Entertainment	172,225	1,329
221011 Printing, Stationery, Photocopying and Binding	80,992	3,000
221012 Small Office Equipment	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	235,800	8,990
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	2,561
263402 Transfer to Other Government Units	0	858,705
273104 Pension	833,108	302,573
273105 Gratuity	521,292	360,544
312121 Non-Residential Buildings - Acquisition	75,511	0
Total for Budget Output	3,646,306	2,270,221
Wage	945,845	714,540
Non-Wage	2,540,756	1,395,976

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	159,704
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

106NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,600	2,250
221012 Small Office Equipment	5,100	0
227001 Travel inland	2,300	642
Total for Budget Output	14,000	2,892
Wage	0	0
Non-Wage	14,000	2,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,310,085	2,622,136
Wage	945,845	714,540
Non-Wage	2,680,129	1,481,495
GoU Dev	684,111	426,101
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	101,543
221002 Workshops, Meetings and Seminars	2,000	1,500
221005 Official Ceremonies and State Functions	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	375
221016 Systems Recurrent costs	30,000	20,950
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	7,000	6,979
228002 Maintenance-Transport Equipment	2,000	1,925
Total for Budget Output	187,390	141,272
Wage	136,890	101,543
Non-Wage	50,500	39,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,462
221007 Books, Periodicals & Newspapers	2,000	1,500
227001 Travel inland	12,000	9,750
Total for Budget Output	20,000	14,712
Wage	0	0
Non-Wage	20,000	14,712
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	1,000
227001 Travel inland	9,670	8,642

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,670	9,642
Wage	0	0
Non-Wage	10,670	9,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,560	166,751
Wage	136,890	101,543
Non-Wage	82,670	65,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

At least one DSC sitting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	500	375
221001 Advertising and Public Relations	2,500	250
221002 Workshops, Meetings and Seminars	24,000	23,950
221007 Books, Periodicals & Newspapers	500	375
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	1,652	1,551
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	1,000	750
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	16,000	11,873
Total for Budget Output	57,992	42,200
Wage	0	0
Non-Wage	32,740	16,998
GoU Dev	25,252	25,201
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

all staff salaries paid.

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	109,689
Total for Budget Output	150,000	109,689
Wage	150,000	109,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

At least one contract committee and one evaluation committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,567	3,067
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500
222001 Information and Communication Technology Services.	301	151
227001 Travel inland	4,500	3,625
Total for Budget Output	21,068	13,217
Wage	0	0
Non-Wage	21,068	13,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Atleast 1 council meeting held

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	145,163
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	40,504
221008 Information and Communication Technology Supplies.	3,012	1,500
221009 Welfare and Entertainment	6,420	3,295
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	750
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	0
227001 Travel inland	20,242	17,557
227004 Fuel, Lubricants and Oils	32,251	21,430
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	385,859	231,698
Wage	0	0
Non-Wage	385,859	231,698
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	11,170
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,484	8,754
Total for Budget Output	26,710	21,923
Wage	0	0
Non-Wage	6,710	2,725
GoU Dev	20,000	19,198
Ext Finance	0	0
Total for Department	641,629	418,727
Wage	150,000	109,689
Non-Wage	446,377	264,639
GoU Dev	45,252	44,400
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

480 visits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	585,642
221002 Workshops, Meetings and Seminars	67,080	3,932
221008 Information and Communication Technology Supplies.	3,000	1,810
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,615
222001 Information and Communication Technology Services.	3,720	2,390
223001 Property Management Expenses	1,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
224003 Agricultural Supplies and Services	448,193	70,986
227001 Travel inland	145,894	73,489
228002 Maintenance-Transport Equipment	29,178	9,448
Total for Budget Output	1,522,118	755,312
Wage	814,052	585,642
Non-Wage	255,324	89,104
GoU Dev	452,742	80,566
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

VOTE: 918 Pakwach District

Quarter 3

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
221001 Advertising and Public Relations	5,400	1,512
221002 Workshops, Meetings and Seminars	29,600	12,004
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	320	160
227001 Travel inland	14,280	8,328
Total for Budget Output	50,000	22,204
Wage	0	0
Non-Wage	50,000	22,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	227,771
Total for Budget Output	0	227,771
Wage	0	0
Non-Wage	0	0
GoU Dev	0	227,771
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	28,800
221002 Workshops, Meetings and Seminars	48,027	34,250
Total for Budget Output	105,627	63,050
Wage	0	0
Non-Wage	105,627	63,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,677,745	1,068,337
Wage	814,052	585,642
Non-Wage	410,951	174,358
GoU Dev	452,742	308,337
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% of expected people living with HIV Aids Tested and		
95% tested positive Access ARV and 95% who have accesss		
ARV has suppresed Viral Load of the Quaterely target		

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

One Community sensitization done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	14,113
Total for Budget Output	57,409	14,113
Wage	0	0
Non-Wage	57,409	14,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of all infant vaccinated against Polio for the expected
number in the quater

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)	200,000	141,022
Total for Budget Output	200,000	141,022
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	200,000141,022

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

At four ICCM services offered in the villages by VHTs

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)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

35 new staff accessed pay roll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	2,458,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	6,000
221008 Information and Communication Technology Supplies.	19,521	19,300
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,492	1,119
221012 Small Office Equipment	1,000	750
224001 Medical Supplies and Services	18,587	18,587
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	4,500	4,250
227001 Travel inland	263,452	56,522

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,400	15,300
228002 Maintenance-Transport Equipment	12,000	6,000
263308 Sector Conditional Grant (Non-Wage)	522,830	392,123
312111 Residential Buildings - Acquisition	120,000	43,155
312121 Non-Residential Buildings - Acquisition	96,772	37,555
342111 Land - Acquisition	6,000	4,000
Total for Budget Output	4,584,944	3,077,262
Wage	3,476,591	2,458,002
Non-Wage	581,549	430,411
GoU Dev	290,379	150,347
Ext Finance	236,425	38,502

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,915	7,257
Total for Budget Output	10,915	7,257
Wage	0	0
Non-Wage	10,915	7,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,903,268	3,239,655
Wage	3,476,591	2,458,002
Non-Wage	649,872	451,782

VOTE: 918 Pakwach District

Quarter 3

GoU Dev	290,379	150,347
Ext Finance	486,425	179,525

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,903,067	4,188,039
225204 Monitoring and Supervision of capital work	9,851	5,776
312121 Non-Residential Buildings - Acquisition	187,163	170,672
Total for Budget Output	6,100,080	4,364,487
Wage	5,903,067	4,188,039
Non-Wage	0	0
GoU Dev	197,013	176,447
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	1,394,269	732,957
Total for Budget Output	1,394,269	732,957
Wage	0	0
Non-Wage	1,394,269	732,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,364	360,336
Total for Budget Output	600,364	360,336
Wage	0	0
Non-Wage	600,364	360,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,000	2,475,813
Total for Budget Output	3,500,000	2,475,813
Wage	3,500,000	2,475,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 918 Pakwach District

Quarter 3

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
211101 General Staff Salaries	245,246	175,266
Total for Budget Output	245,246	175,266
Wage	245,246	175,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	52,447
Total for Budget Output	78,670	52,447
Wage	0	0
Non-Wage	78,670	52,447
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	3,430

VOTE: 918 Pakwach District

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,000	660
221011 Printing, Stationery, Photocopying and Binding	2,700	1,800
221012 Small Office Equipment	270	180
227001 Travel inland	19,128	12,742
228002 Maintenance-Transport Equipment	2,000	1,310
Total for Budget Output	28,528	20,122
Wage	0	0
Non-Wage	28,528	20,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	20,064	12,289
221004 Recruitment Expenses	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,500	1,617
221011 Printing, Stationery, Photocopying and Binding	44,509	39,009
221012 Small Office Equipment	5,500	5,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	230
224008 Educational Materials and Services	15,000	15,000
225204 Monitoring and Supervision of capital work	33,978	30,624
227001 Travel inland	29,800	24,425

VOTE: 918 Pakwach District

Quarter 3

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
228001 Maintenance-Buildings and Structures	645,590	356,299
228002 Maintenance-Transport Equipment	15,000	13,123
282101 Donations	500	0
312229 Other ICT Equipment - Acquisition	165,000	1,000
312231 Office Equipment - Acquisition	56,047	1,000
Total for Budget Output	1,043,488	505,616
Wage	0	0
Non-Wage	822,441	503,616
GoU Dev	221,047	2,000
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	650
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	45,500	20,151
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Budget Output	50,000	23,301
Wage	0	0
Non-Wage	50,000	23,301
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,988
Total for Budget Output	3,000	1,988
Wage	0	0
Non-Wage	3,000	1,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,043,645	8,712,332
Wage	9,648,313	6,839,119
Non-Wage	2,977,272	1,694,767
GoU Dev	418,060	178,447
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	113,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
221002 Workshops, Meetings and Seminars	16,000	3,507
221011 Printing, Stationery, Photocopying and Binding	8,200	3,375
223005 Electricity	2,500	0
223006 Water	4,000	375
225204 Monitoring and Supervision of capital work	19,000	4,750
227001 Travel inland	1,300	0
228001 Maintenance-Buildings and Structures	1,263,710	1,136,319
228002 Maintenance-Transport Equipment	12,817	3,198
Total for Budget Output	1,508,361	1,265,717
Wage	177,834	113,594
Non-Wage	1,330,527	1,152,123
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,361	1,265,717
Wage	177,834	113,594
Non-Wage	1,330,527	1,152,123
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	5,175
221002 Workshops, Meetings and Seminars	34,435	27,571
221008 Information and Communication Technology Supplies.	3,000	475
221009 Welfare and Entertainment	723	542
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	1,000	450
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	28,938	25,737
227001 Travel inland	12,115	11,039
227004 Fuel, Lubricants and Oils	13,000	9,750
228002 Maintenance-Transport Equipment	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	810
312121 Non-Residential Buildings - Acquisition	15,000	14,165
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	353,613
Total for Budget Output	835,874	456,126
Wage	0	0
Non-Wage	65,839	47,303
GoU Dev	770,036	408,824
Ext Finance	0	0
Total for Department	835,874	456,126
Wage	0	0
Non-Wage	65,839	47,303
GoU Dev	770,036	408,824

VOTE: 918 Pakwach District

Quarter 3

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,037	137,278
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	2,628	1,593
Total for Budget Output	189,665	141,870
Wage	183,037	137,278
Non-Wage	6,628	4,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	3,000	1,500
227001 Travel inland	11,137	7,943
Total for Budget Output	18,137	11,443
Wage	0	0
Non-Wage	18,137	11,443
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	6,792	6,235
Total for Budget Output	8,792	7,235
Wage	0	0
Non-Wage	8,792	7,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	4,799
Total for Budget Output	11,000	7,799
Wage	0	0
Non-Wage	11,000	7,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,594	168,347
Wage	183,037	137,278
Non-Wage	44,557	31,069
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	80,668
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,851	4,813
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	3,750
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,920	1,960
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	21,647	17,600
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	360,339	353,852
Total for Budget Output	544,706	473,643
Wage	122,949	80,668
Non-Wage	421,757	392,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,706	473,643
Wage	122,949	80,668
Non-Wage	421,757	392,975
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	19,100
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	36,420	27,837
221008 Information and Communication Technology Supplies.	5,000	4,500
221009 Welfare and Entertainment	2,000	1,980
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	1,000	750
225204 Monitoring and Supervision of capital work	13,895	11,597
227001 Travel inland	47,404	39,530
Total for Budget Output	139,577	110,793
Wage	26,858	19,100
Non-Wage	87,420	66,395
GoU Dev	25,299	25,299
Ext Finance	0	0
Total for Department	139,577	110,793
Wage	26,858	19,100
Non-Wage	87,420	66,395
GoU Dev	25,299	25,299
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	16,104
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	1,870	1,403
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	550
221012 Small Office Equipment	720	720
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	12,400	9,540
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	880	880
Total for Budget Output	49,728	35,397
Wage	26,858	16,104
Non-Wage	22,870	19,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,728	35,397
Wage	26,858	16,104
Non-Wage	22,870	19,293
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,845	2,089
221008 Information and Communication Technology Supplies.	3,433	0
221009 Welfare and Entertainment	1,384	162
221011 Printing, Stationery, Photocopying and Binding	400	300
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	8,672	5,629
312299 Other Machinery and Equipment- Acquisition	6,477	0
Total for Budget Output	27,361	8,180
Wage	0	0
Non-Wage	20,884	8,180
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment
Budget Output: 190001 Private sector coordination
PIAP Output: 07040301X Jobs created

12 PDM SACCO activities monitored

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,468	59,308
221002 Workshops, Meetings and Seminars	2,477	0

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

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	9,854	5,030
Total for Budget Output	92,799	64,338
Wage	80,468	59,308
Non-Wage	12,331	5,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,160	72,518
Wage	80,468	59,308
Non-Wage	33,215	13,210
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	80%	60% of assets maintained
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	5	40%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	20	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	100%
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	100%
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	2%	75%

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	20	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management trained in land	Percentage	4	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	10	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	10	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	1	

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	600	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	300km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	5	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	2%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	2	

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	2	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	3	

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	50	

VOTE: 918 Pakwach District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Boro HC II	Transitional Conditional Grant - Development		10,000	0
Description	Dei HC II and Boro HC III	Transitional Conditional Grant - Development	Ongoing Project	0	1,385
Item: 225204 Monitoring and Supervision of capital work					
Description	Dei HC II and Boro HC III	Programme Conditional Grant - Development	Ongoing project	0	750
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	15,945
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,862	11,931
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro HC II	Programme Conditional Grant - Development		140,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Wangkado P/S	Programme Conditional Grant - Development	0	30,000	30,000
Non Residential Buildings - Contractor	wangkado primary school	Programme Conditional Grant - Development	0	114,608	51,322

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jakok Community Primary School	JAKOK COMMUNITY PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,587	8,824
BORO P. S.	BORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,239	11,366
KIVUJE P.S.	KIVUJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,126	11,366
NYAKIRO P.S.	NYAKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,097	6,864
WANGKADO COPE P.S	WANGKADO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,308	10,324
Marama	MARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,818	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	Panyimur SS	Programme Conditional Grant - Non Wage Recurrent	0	54,736	29,142
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	14,000	13,992

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Appraisal & Supervision of capital works		Programme Conditional Grant - Development	0	28,938	25,737
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,630	15,628
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system and Design of pipe water system		Programme Conditional Grant - Development	0	324,011	19,839
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	16,000	11,980
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	16,000	15,896
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,829	9,621

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings, Office Building	Kapita	District Discretionary Equalisation Development Grant	0	394,510	317,477
Non Residential Buildings - Other Construction works	Kapita	District Discretionary Equalisation Development Grant		4,361	0
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant	0	24,971	17,830
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	Locally Raised Revenues	0	3,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Printing and Stationery Costs	Kapita	District Unconditional Grant Non-Wage	0	6,729	5,046
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	4,000	2,750

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	Locally Raised Revenues	0	6,030	6,030
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	9,280
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	9,000
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kapita	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kapita	District Unconditional Grant Non-Wage	0	1,400	1,050
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	District Unconditional Grant Non-Wage	0	300	225
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000011 Communication and Public Relations					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,000	750

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	1,000	750
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to casual labourers	Kapita	Locally Raised Revenues	0	6,756	4,700
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Kapita	District Unconditional Grant Non-Wage	0	3,551	2,654
Welfare - Entertainment Expenses		Locally Raised Revenues		137,437	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Kapita	District Unconditional Grant Non-Wage	0	15,000	10,040
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	6,230
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 263402 Transfer to Other Government Units					
Transfers to LLG	Kapita	District Discretionary Equalisation Development Grant		0	3,404,643

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kapita	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	600	300
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District HQs	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
Description		District Unconditional Grant Non-Wage		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	Locally Raised Revenues	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Locally Raised Revenues	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kapita village	District Unconditional Grant Non-Wage	0	500	375
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Kapita	District Unconditional Grant Non-Wage	0	30,000	20,950
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	Locally Raised Revenues	0	7,000	6,979
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	District HQ	Locally Raised Revenues	0	2,000	1,925
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	District HQs	District Unconditional Grant Non-Wage	0	1,500	1,125
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	6,000	3,462
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Kapita	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	9,750
Budget Output: 000061 Management of Government Accounts					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQs	Locally Raised Revenues	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita Village	District Unconditional Grant Non-Wage	0	6,000	4,783
Travel Inland - Compliance Trips	Kapita Village	District Unconditional Grant Non-Wage	0	10,000	10,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	kapita	District Unconditional Grant Non-Wage	0	500	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant	0	24,000	8,579
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	kapita	District Unconditional Grant Non-Wage	0	500	375
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kapita	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district head quarters	District Discretionary Equalisation Development Grant	0	2,503	834
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Unconditional Grant Non-Wage	0	4,001	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	kapita	District Unconditional Grant Non-Wage	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district head quarters	District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	16,000	4,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district head quarters	District Unconditional Grant Non-Wage	0	3,429	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district head quarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Office Supplies - Assorted Stationery	district head quarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	district headquarters	District Unconditional Grant Non-Wage	0	301	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	district head quaters	District Unconditional Grant Non-Wage	0	7,000	3,750
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	154,982	5,673
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district head quarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	District Unconditional Grant Non-Wage	0	4,036	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquartef	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district head quarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	District Unconditional Grant Non-Wage	0	20,000	14,371
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district head quarters	District Unconditional Grant Non-Wage	0	44,264	24,998

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district head quarter	District Discretionary Equalisation Development Grant	0	5,565	2,505
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant	0	30,000	17,582
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Discretionary Equalisation Development Grant	0	2,000	694
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	3,612	2,865
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant	0	24,000	5,985
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	60	124,504	3,520
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	7,656	4,344

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,810
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,985
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,615
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,850
Item: 223001 Property Management Expenses					
Property Management - Others	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	0	724,387	141,972
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Locally Raised Revenues	0	84,889	23,460
Travel Inland - Field Work Expenses	Kapita	Locally Raised Revenues	0	296,868	197,007
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	26,755	8,453

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	5,400	1,512
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	29,600	12,004
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	320	160
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	14,280	8,328
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312299 Other Machinery and Equipment- Acquisition					
Description	Kapita	Locally Raised Revenues		0	455,543
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PDM allowances for Parish Chiefs	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	57,600	28,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	34,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Description	Pakwach DLG Headquaters	District Unconditional Grant Non-Wage		0	5,485
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Immunization serives	Pakwach DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Completed	200,000	141,023
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Pakwach DLG	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Description	District Headquarters	Locally Raised Revenues		0	4,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		8,000	0
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	1,200
Description	District head quaters	Programme Conditional Grant - Non Wage Recurrent		0	4,000
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	5,000
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District HQRS	Programme Conditional Grant - Development		19,521	0
Description	District Head quaters	Programme Conditional Grant - Development	completed	0	13,014

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		800	0
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	200
Description		Programme Conditional Grant - Non Wage Recurrent		0	200
Description		Programme Conditional Grant - Non Wage Recurrent		0	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,492	0
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	746
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	373
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	250
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	250
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	250
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	DHO Office	Programme Conditional Grant - Development		18,587	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of The Projects works	District HQRS	Programme Conditional Grant - Development		4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Pakwach DLG	External Financing Research Triangle Institute (RTI)	completed	709,276	112,089
Travel Inland - Expenses		External Financing Research Triangle Institute (RTI)		72,079	0
Description	Pakwach DLG Headquarters	External Financing Research Triangle Institute (RTI)		0	10,050
Description	Pakwach DLG	External Financing Research Triangle Institute (RTI)	Completed	0	0
Description	District headquarters	External Financing Research Triangle Institute (RTI)		0	34,990
Description		External Financing Research Triangle Institute (RTI)		0	23,526
Description	District Head quaters	External Financing Research Triangle Institute (RTI)		0	9,020
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	DHO Board Room Pakwach DLG HQRS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	2,400
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	1,200
Item: 228002 Maintenance-Transport Equipment					
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	6,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO Office Pakwach DLG HQRS	Programme Conditional Grant - Development		23,544	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	273
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Construction under SFG	District Headquarter	Programme Conditional Grant - Development		9,851	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	WANGKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,790	21,831
PAKWACH PUBLIC	PAKWACH PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,249	14,404
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,430	3,430
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	number	Programme Conditional Grant - Non Wage Recurrent	0	1,000	660

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kapita	Programme Conditional Grant - Non Wage Recurrent	0	270	180
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,128	12,742
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,310
Budget Output: 000034 Education and Skills Development					
Item: 212103 Incapacity benefits (Employees)					
Death claim	kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kapita	Locally Raised Revenues	0	4,000	3,233
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	kapita	District Unconditional Grant Non-Wage	0	3,000	3,474
Office Supplies - Assorted Stationery	kapita	District Unconditional Grant Non-Wage	0	84,635	84,635

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Unconditional Grant Non-Wage	0	25,569	25,569
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	2,322	2,322
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	district head quarters	District Unconditional Grant Non-Wage	0	1,500	1,500
Office Equipment and Supplies - Assorted Office Items	Kapita	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	KAPITA	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	15,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of civil work	kapita	Programme Conditional Grant - Non Wage Recurrent	0	33,978	25,824
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Unconditional Grant Non-Wage	0	23,600	18,000
Travel Inland - Facilitation	District Head Quarters	District Unconditional Grant Non-Wage	0	26,000	24,850
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	645,590	356,299
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	district headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,000	13,123

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarter	Programme Conditional Grant - Development	0	165,000	1,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	Programme Conditional Grant - Development	0	56,047	1,000
Budget Output: 320038 Sports Development and Oversight					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,000
Item: 221017 Membership dues and Subscription fees.					
Subscription fees	kapita	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	45,500	20,151
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,988

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to casual Workers for compound maintenance.	District Headquarters	Locally Raised Revenues	0	3,000	600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Other Transfers from Central Government National Oil Seeds Project	0	16,000	0
Description	Works Roads Committee	Other Transfers from Central Government National Oil Seeds Project		0	3,507
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department Offices	Locally Raised Revenues	0	6,000	3,000
Office Supplies - Assorted Stationery	Works DepartmentOffices	Locally Raised Revenues	0	3,600	3,300
Description	Works offices	Locally Raised Revenues		0	3,825
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department Offices	Locally Raised Revenues	0	3,000	750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Works Department	Other Transfers from Central Government National Oil Seeds Project	0	19,000	4,750
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	1,472,637
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department Offices	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,817	3,198

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages		Programme Conditional Grant - Non Wage Recurrent	0	6,900	5,175
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	34,871	41,151
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	723	542
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	450
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	8,600	6,450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,000	9,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,080	810

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,500	860
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Travel Inland - Allowances	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	692
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,375
Travel Inland - Expenses	DISRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,137	2,875
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DSTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	District Unconditional Grant Non-Wage	0	4,000	4,000
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	District Unconditional Grant Non-Wage	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District H/Q	District Unconditional Grant Non-Wage	0	6,000	2,427
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	2,617	6,594
Travel Inland - Compliance Trips	District H/Q	District Unconditional Grant Non-Wage	0	1,641	1,641
Travel Inland - Backstopping Trips	District H/Q	District Unconditional Grant Non-Wage	0	1,641	1,641
Travel Inland - Management Trips	headquarter	District Unconditional Grant Non-Wage	0	2,478	2,094
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,160	7,451
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	5,542	5,042
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,920	1,993
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	26,786	36,000
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	32,000	8,452
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,206	15,444
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 263402 Transfer to Other Government Units					
UWA Funds	DHQ	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	360,339	360,339
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	District headquarters	Locally Raised Revenues	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAPITA	District Unconditional Grant Non-Wage	0	42,000	42,000
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	16,000	5,674
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kapita	District Unconditional Grant Non-Wage	0	4,000	3,000
ICT - Assorted Computer Consumables	district headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	Locally Raised Revenues	0	2,000	1,980
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	KAPITA	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	KAPITA	District Unconditional Grant Non-Wage	0	1,000	750
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	Sub-counties	District Discretionary Equalisation Development Grant	DEC monitoring Conducted	18,599	18,597
monitoring by Finance Committee	KAPITA	District Discretionary Equalisation Development Grant	0	9,192	5,278
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	subcounties	District Discretionary Equalisation Development Grant	100	12,000	12,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	Kapita	District Discretionary Equalisation Development Grant	LLG assessment conducted fully	20,000	19,999
Travel Inland - Others	KAPITA	District Discretionary Equalisation Development Grant	0	28,000	27,092
Travel Inland - Conferences, Seminars and Workshops	KAPITA	District Discretionary Equalisation Development Grant	0	20,000	5,160
Travel Inland - Monitoring and Evaluation	district headquarters	District Discretionary Equalisation Development Grant	0	14,808	14,808
Description		District Discretionary Equalisation Development Grant		0	26,240
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HEAD QUARTERS	District Unconditional Grant Non-Wage	0	1,870	1,403
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	Locally Raised Revenues	0	600	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HEADQUARTERS	District Unconditional Grant Non-Wage	0	800	550

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	20,400	12,680
Travel Inland - Audit	Kapita	District Unconditional Grant Non-Wage	0	4,400	6,400
LCIII: 236849 Pakwach Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221017 Membership dues and Subscription fees.					
CPA annual subscription and CPD trainings	Kapita	District Unconditional Grant Non-Wage	0	1,000	750
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	15,945
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,165	12,082

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKECH P.S.	PAKECH P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,542	9,517
PANYIGORO P.S.	PANYIGORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	14,961
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,191	24,300
ST. AGATHA P/S	ST. AGATHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,152	7,434
KITAWE P.S.	KITAWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,198	13,151
OMACH P.S.	OMACH P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,100	7,344
POVONA P.S.	Povona P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,413	6,331
CIK-ITI P.S	Cik-iti P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,372	8,910
KUBA N.F.E	KUBA N.F.E	Programme Conditional Grant - Non Wage Recurrent		18,595	0
PAROKETO P.S.	PAROKETO P.S	Programme Conditional Grant - Non Wage Recurrent		20,544	0
ATYAK -LUGA P.S	ATYAK-LUGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,912	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	Paroketo SS	Programme Conditional Grant - Non Wage Recurrent	0	56,356	31,595

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	3,000	175
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	15,000	14,165
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACHORA HEALTH CENTRE II	Pachora HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	5,200
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	15,945
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,825	9,912
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OJIGO P.S.	OJIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,912	13,861
APARARIO COPE CENTRE	APARARIO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,463	9,115

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYABU P. S	AYABU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,098	2,473
PAJAGO P.S	PAJAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,750	15,358
PAKWINYO P. S	Pakwinyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,783	9,592
PUMIT P. S	Pumit P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,980	13,263
MUTIR P.S.	MUTIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,386	9,828
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	32,524	19,289
OJINGA	OJINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,765	12,482
AJIBU P.S.	AJIBU P.S	Programme Conditional Grant - Non Wage Recurrent		16,970	0
OCAYO P.S	OCAYO P.S	Programme Conditional Grant - Non Wage Recurrent		14,143	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADELAI SS	Wadelai SS	Programme Conditional Grant - Non Wage Recurrent	0	49,116	26,688

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling, Construction and Rehabilitation of deep boreholes		Programme Conditional Grant - Development	0	385,272	333,774
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,128	733
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	District Unconditional Grant Non-Wage	0	9,584	8,470
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	15,545
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,659	9,830
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	15,945

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,132	7,566
Item: 342111 Land - Acquisition					
Land Acquisition - Land	PaKia HC III Land Title	Programme Conditional Grant - Development		6,000	0
Description	Pakia HC III	Programme Conditional Grant - Development	Ongoing Programme	0	4,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJINI P.S	AJINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,100	5,352
ANDIBO P.S.	ANDIBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,069	8,241
PACEGO P.S.	PACEGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,649	14,590
PATEN P.S.	PATENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,302	6,083
PAMITU P.S.	PAMITU P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,177	13,808
KINJU P.S.	KINJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,375	14,143
PAGWAYA P.S.	PAGWAYA P.S	Programme Conditional Grant - Non Wage Recurrent		24,112	0
PUMVUGA P.S	PUMVUGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGO SS	Panyango SS	Programme Conditional Grant - Non Wage Recurrent	0	185,092	106,603
LCIII: 236853 Alwi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	Boro HC II,Alwi HC III and Dei HC II	Transitional Conditional Grant - Development		0	750
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	14,462
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	5,200
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Alwi HC III	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVODU P.S	AVODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,587	6,381
LEY P.S.	LEY P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,574	9,121
PAJAU N.F.E	PAJAU N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	7,345	2,586
PAILA P.S.	PAILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	5,429
PAYUNGU P.S	Payungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,022	10,746
PAJAU P.S	Pajau P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,235	4,455
NYARIEGI P.S	Nyariegi P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,543	9,084
SILLE PARENT P.S	Sille Parent P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,098	8,067
FUALWONGA P.S.	FUALWONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,714	9,431
ALWI P.S.	ALWI P.S	Programme Conditional Grant - Non Wage Recurrent		16,743	0
PANGIETH P.S.	PANGIETH P.S	Programme Conditional Grant - Non Wage Recurrent		17,783	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	Alwi Seed School	Programme Conditional Grant - Non Wage Recurrent	0	99,232	60,737

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,097	8,323
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,160	33,120
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,302	53,151
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,866	6,933
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBODEGI P.S.	LOBODEGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,406	9,208
KAYONGA P.S.	KAYONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,679	13,126
OWERE P.S	OWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,127	7,090
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent		4,146	0
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,537	15,148
PUYOO COPE P.S	PUYOO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,539	12,345
NYAKAGEI P.S	Nyakagei P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,747	18,297

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR P.S.	Panyimur P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,221	17,169
JAPIEMONEN P.S	JAPIEMONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,296	5,166
PAKWACH GIRLS	PAKWACH GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	21,571	12,978
OGUTA P. S.	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	8,169
JACAN PRIMARY SCHOOL	JACAN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,390	0
AYARA P.S.	AYARA P.S	Programme Conditional Grant - Non Wage Recurrent		57,024	0
DEI P.S.	DEI P.S	Programme Conditional Grant - Non Wage Recurrent		27,818	0
LWALAKOJO P.S.	LWALAKOJO P.S	Programme Conditional Grant - Non Wage Recurrent		15,585	0
POKWERO P.S.	POKWERO P.S	Programme Conditional Grant - Non Wage Recurrent		27,851	0
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARTYRS COLLEGE PAKWACH	Martyrs college pakwach	Programme Conditional Grant - Non Wage Recurrent	0	32,336	20,395
OGENDA GIRLS SCHOOL	Ogenda Girls School	Programme Conditional Grant - Non Wage Recurrent	0	30,400	5,193

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH SS	Pakwach SS	Programme Conditional Grant - Non Wage Recurrent	0	93,096	66,682
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	Pacer Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	78,670	288,447
LCIII: 273729 Ragem					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ocayo primary school	Programme Conditional Grant - Development	0	42,554	14,716

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273779 Dei					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Development	Dei HC II, Boro HC II and Alwi HC III	Programme Conditional Grant - Development	Starting of Staff House Construction	0	750
Item: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Dei HC II	Transitional Conditional Grant - Development		120,000	0