

VOTE: 918 Pakwach District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 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: 07-10-2025

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	1,043,058	78%
Discretionary Government Transfers	3,162,246	3,162,246	3,162,246	100%
Conditional Government Transfers	22,443,529	23,592,285	23,592,285	105%
Other Government Transfers	800,668	1,115,908	962,109	120%
External Financing	486,425	486,425	179,526	37%
Total Revenues shares	28,221,933	29,695,261	28,939,224	103%

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	1,824,589	109%
Tourism Development	27,361	27,361	23,537	86%
Natural Resources, Environment, Climate Change, Land And Water Management	1,063,469	1,063,469	1,059,855	100%
Private Sector Development	92,799	92,799	92,393	100%
Integrated Transport Infrastructure And Services	1,508,361	1,808,361	1,739,782	115%
Human Capital Development	17,946,913	18,810,750	18,149,254	101%
Public Sector Transformation	57,992	57,992	53,621	92%
Community Mobilization And Mindset Change	544,706	544,706	539,266	99%
Governance And Security	4,943,450	4,943,450	4,126,511	83%
Development Plan Implementation	359,138	359,138	358,676	100%
Grand Total	28,221,933	29,695,261	27,967,485	99%
Wage	15,789,695	15,888,773	15,563,144	99%
Non-Wage Recurrent	9,253,456	9,568,696	8,514,738	92%
Domestic Devt	2,692,356	3,751,367	3,710,077	138%
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. 28,221,933,000. By the end of the year it had received a cumulative total of UGX. 28,939,224,000 which is equivalent to 103% of the approved budget. The breakdown of the total is as follows: Locally raised revenues was UGX. 1,043,058,000 (78%), Discretionary government transfers was UGX. 3,162,246,000 (100%), Conditional government transfers was UGX. 23,592,285,000 (105%), Other government transfers was UGX. 962,109,000 (120%), and External financing was UGX. 179,526,000 (37%).

The total cumulative expenditures by the end of the year was UGX. 27,967,597,000 which can be broken down as follows: Administration- UGx. 3,556,897,000, Finance- UGX. 219,199,000, Statutory Bodies- UGX. 574,098,000, Production and Marketing- UGX. 1,824,589,000, Health- UGX. 4,509,393,000, Education- UGX. 13,624,621,000, Roads and Engineering-UGX. 1,739,782,000, Water- UGX. 835,870,000, Natural Resources- UGX. 223,986,000, Community Based Services- UGX. 554,506,000, Planning- UGX. 139,477,000, Internal Audit- UGX. 49,271,000, and Trade, Industry and Local Development- UGX. 115,931,000.

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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	1,043,058	78%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,079	48,079	26,211	55%
Business licenses	110,259	110,259	56,000	51%
Inspection Fees	99,932	99,932	3,501	4%
Land Fees	1,303	1,303	17,000	1,305%
Liquor licenses	200	200	0	0%
Local Hotel Tax	4,670	4,670	42,840	917%
Local Services Tax-Payable By Individuals	119,669	119,669	187,045	156%
Market /Gate Charges	443,443	443,443	480,669	108%
Miscellaneous receipts/income	6,000	6,000	175,199	2,920%
Motor Vehicle Registration fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	22,080	302%
Other licenses	301,552	301,552	0	0%
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	9,000	58%
Taxes on Lotteries and Gaming	4,593	4,593	6,000	131%
Vehicle Parking Fees	48,899	48,899	17,513	36%
Discretionary Government Transfers	3,162,246	3,162,246	3,162,246	100%
District Discretionary Equalisation Development Grant	422,565	422,565	422,565	100%
District Unconditional Grant Non-Wage	724,169	724,169	724,169	100%
District Unconditional Grant Wage	1,872,140	1,872,140	1,872,140	100%
Urban Discretionary Equalisation Development Grant	32,097	32,097	32,097	100%
Urban Unconditional Non-Wage	111,276	111,276	111,276	100%
Conditional Government Transfers	22,443,529	23,592,285	23,592,285	105%

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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	6,288,280	100%
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	14,016,633	101%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	800,668	1,115,908	962,109	120%
European Union Support to DDEG (MoLG)	0	0	0	
GROW Project	0	15,240	15,240	
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	570,589	203%
Uganda Wildlife Authority (UWA)	360,339	360,339	360,339	100%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	940	20%
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	28,939,224	103%

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Cumulative Performance for Locally Raised Revenues

Local revenue cumulative performance by the end of the quarter was at UGX. 1.043,058,000. This represents 78% of the planned estimate. It is an under performance due to poor performance of some the revenue sources but also as result of leakages of revenues outside of the IRAS system which needs to be blocked in the future.

Cumulative Performance for Central Government Transfers

The cumulative receipt of discretionary government transfers by the end of the quarter was UGX. 3,162,246,000 which is 100% performance. While Conditional government transfers was at UGX.23,592,285,000 which translates to 105% performance. It is an overperformance as a result of a supplementary budget.

Cumulative Performance for Other Government Transfers

By the end of the quarter Other government transfers cumulative receipt was UGX.962,109,000 which represents 120% of the projection. It is an overperformances as a result of a supplementary budget during the year.

Cumulative Performance for External Financing

The cumulative performance of external financing by the end of the quarter was UGX. 179,526,000 which is equivalent to 37% of the planned budget. This is an underperformance due to non performance RTI and Global fund for HIV, TB, and Malaria.

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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	3,556,763	83%	934,627
Sub-Total	4,310,085	0	3,556,763	83%	934,627
Department: Finance					
10 Financial Management and Accountability (LG)	219,560	0	219,199	100%	52,448
Sub-Total	219,560	0	219,199	100%	52,448
Department: Statutory bodies					
10 Legislation and Oversight	641,629	0	574,098	89%	155,371
Sub-Total	641,629	0	574,098	89%	155,371
Department: Production and Marketing					
10 Agricultural Extension	1,522,118	0	1,424,638	94%	659,236
20 Agricultural Production	155,627	0	399,951	257%	86,926
Sub-Total	1,677,745	0	1,824,589	109%	746,162
Department: Health					
10 Primary HealthCare	4,892,353	0	4,498,478	92%	1,266,292
30 Health Management and Supervision	10,915	0	10,915	100%	3,658
Sub-Total	4,903,268	0	4,509,393	92%	1,269,949
Department: Education					
10 Pre-Primary and Primary Education	7,494,349	0	7,301,586	97%	2,204,143
20 Secondary Education	4,100,364	0	4,883,691	119%	2,049,608
30 Skills Development	323,916	0	323,828	100%	96,115
40 Education&Sports Management and Inspection	1,122,016	0	1,112,516	99%	563,477
50 Special Needs Education	3,000	0	3,000	100%	1,012
Sub-Total	13,043,645	0	13,624,621	104%	4,914,355
Department: Roads and Engineering					
10 Community Access Roads	1,508,361	0	1,739,782	115%	474,065
Sub-Total	1,508,361	0	1,739,782	115%	474,065

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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	835,870	100%	379,743
Sub-Total	835,874	0	835,870	100%	379,743
Department: Natural Resources					
10 Natural Resources Management	227,594	0	223,986	98%	55,639
Sub-Total	227,594	0	223,986	98%	55,639
Department: Community Based Services					
10 Community Mobilisation	544,706	0	539,266	99%	65,623
20 Empowerment and Mindset Change	0	0	15,240		15,240
Sub-Total	544,706	0	554,506	102%	80,863
Department: Planning					
10 Planning and Statistics	139,577	0	139,477	100%	28,683
Sub-Total	139,577	0	139,477	100%	28,683
Department: Internal Audit					
10 Compliance	49,728	0	49,271	99%	13,874
Sub-Total	49,728	0	49,271	99%	13,874
Department: Trade, Industry and Local Development					
10 Commercial Services	120,160	0	115,931	96%	43,413
Sub-Total	120,160	0	115,931	96%	43,413
Grand Total	28,221,933	0	27,967,485	99%	9,149,192

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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	3,466,758	96%	854,240
District Unconditional Grant Non-Wage	96,519	96,519	75,774	79%	5,432
District Unconditional Grant Wage	945,845	945,845	957,318	101%	233,571
Locally Raised Revenues	90,000	90,000	82,104	91%	9,000
Multi-Sectoral Transfers to LLGs_NonWage	1,139,210	1,139,210	997,162	88%	267,637
Programme Conditional Grant - Non Wage Recurrent	1,354,400	1,354,400	1,354,400	100%	338,600
Development Revenues	684,111	684,111	684,111	100%	0
District Discretionary Equalisation Development Grant	224,406	224,406	224,407	100%	0
Multi-Sectoral Transfers to LLGs_Gou	159,704	159,704	159,704	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,310,085	4,310,085	4,150,869	96%	854,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	945,845	945,845	945,840	100%	231,300
Non Wage	2,680,129	2,680,129	1,926,813	72%	445,318
Development Expenditure					
Domestic Development	684,111	684,111	684,110	100%	258,010
External Financing	0	0	0	0%	0
Total Expenditure	4,310,085	4,310,085	3,556,763	83%	934,627
C: Unspent Balances					
Recurrent Balances			594,105		
Wage			11,478		
Non Wage			582,627		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			594,106		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Fund Received and spent
Wage= 233,571,000
programme nonwage=338,600,00.
multi sEctoral transfers to LLG= 267,637,000
LRR=9000,000

Reasons for unspent balances on the bank account

there were some unspent balances due to unpaid pension and gratuity

Highlights of physical performance by end of the quarter

01 Quarterly staff capacity building training held for all staff;
1 Vehicles maintained;
All projects monitored;
induction of new employees.
General staff meeting conducted.
Exchange visit to kyegegwa district,
payment of salaries for 3 months,
maintenance of ICT equipment.
purchase of ICT accessories.
Procurement of stationeries and secretarial services.
File cencus conducted,
documentation of success stories under PDM.
Profiling of tourism sites and attraction.
Weekly right up of departmental acrivites on westnile today magazine.
Routine operation and maintenance of offices.
construction of eastern wing of main administrstion block.

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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	219,199	100%	50,133
District Unconditional Grant Non-Wage	62,670	62,670	62,670	100%	15,667
District Unconditional Grant Wage	136,890	136,890	136,550	100%	34,466
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	219,199	100%	50,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,890	136,890	136,550	100%	35,007
Non Wage	82,670	82,670	82,649	100%	17,441
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,560	219,560	219,199	100%	52,448
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 50,133,000. Out of which Wage was UGX. 34,466,000 and Non wage UGX. 15,667,000 and Local revenue was 0. The department however spent UGX. 52,448,000 , broken down as UGX. 35,007,000 Wage and Non Wage of UGX 17,441,000 leaving an unspent balance of UGX 0

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department fully utilized funds

Highlights of physical performance by end of the quarter

Paid salaries to 27 staff of the department, Serviced and maintained 1 Motorcycle for IFMS super user, Procured 720 litres of fuel for IFMS generator, Prepared and submitted 9 month’s Financial statements to Office of Accountant General, Procured 1 tonner for IFMS printer, Supported Labour day celebration, facilitated one member to subscribe to ICPAU, facilitated 2 staff for IFMS quarter 4 support at Arua treasury centre, 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	533,244	89%	130,422
District Unconditional Grant Non-Wage	279,244	279,245	273,626	98%	62,386
District Unconditional Grant Wage	150,000	150,000	149,824	100%	38,862
Locally Raised Revenues	167,132	167,132	109,794	66%	29,174
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	641,629	641,629	578,495	90%	130,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	149,824	100%	40,135
Non Wage	446,377	446,377	379,024	85%	114,385
Development Expenditure					
Domestic Development	45,252	45,252	45,250	100%	850
External Financing	0	0	0	0%	0
Total Expenditure	641,629	641,629	574,098	89%	155,371
C: Unspent Balances					
Recurrent Balances			4,396		
Wage			0		
Non Wage			4,396		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			4,397		

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

unspent balance was due to some unpaid allowances.

Highlights of physical performance by end of the quarter

paid medical expenses for one staff, paid advertisment fees to new vision, purchased news papers for the DSC office, procured ICT equipment, procured 20 reams of paper for DSC, paid membership fees to DSC association, facilitated the HR-DSC for trainings under Human capital Management system, procured 700 litres of diesel fuel, facilitated sensitization of PWDs and youth on PPDA registration, procured stationary for PDU, PAID EX grati for 393 LC1s, 33 LC2, 152 subcounty councillors, 19 district councilors, paid allowances for vdistrict land board members for Q3 sitting, procured welfare items for the district speaker and clerk to council, facilitated the travel of district chairperson to kampala. facilitated monitoring of capital projects, paid LGPAC allowances for quarter 4 sitting, paid wages for 1 district askari, facilitated council sitting , standing committees, and business committe meetings, procured clothings.

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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	1,126,579	92%	271,035
District Unconditional Grant Wage	21,401	21,401	22,684	106%	6,634
Locally Raised Revenues	96,000	96,000	46,292	48%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	264,951	264,951	264,951	100%	66,238
Programme Conditional Grant - Wage Recurrent	792,651	792,651	792,651	100%	198,163
Development Revenues	452,742	762,234	752,901	166%	0
Locally Raised Revenues	0	9,333	0	0%	0
Programme Conditional Grant - Development	452,742	752,901	752,901	166%	0
Total Revenues Shares	1,677,745	1,987,237	1,879,480	112%	271,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,052	814,052	809,375	99%	213,644
Non Wage	410,951	410,951	292,982	71%	118,624
Development Expenditure					
Domestic Development	452,742	762,234	722,232	160%	413,894
External Financing	0	0	0	0%	0
Total Expenditure	1,677,745	1,987,237	1,824,589	109%	746,162
C: Unspent Balances					
Recurrent Balances			24,221		
Wage			5,961		
Non Wage			18,261		
Development Balances			30,669		
Domestic Development			30,669		
External Financing			0		
Total Unspent			54,891		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a revenue of 271,035,000/= that composed of only recurrent revenue. Of which District wage was 6,634,000=; programme conditional grant – non wage of 66,238,000 and programme conditional grant wage of 198,163,000/=. Expenditure in the quarter totaled 746,162,000/= of which wage was 213,644,000; Non-wage 118,624,000 and domestic development 413,894,000/=.

Reasons for unspent balances on the bank account

Total unspent balance was 54,891,000/= of which recurrent was 24,221,000/= that comprised wage 5,961,000/= and non-wage 18,261,000/=. Unspent domestic development was 30,669,000/=. This balance of funds was meant for procurement of micro-scale irrigation kits for farmers. However, farmers that expressed interested were less than the target for the year.

Highlights of physical performance by end of the quarter

Activities implemented included: installation of 17 micro scale irrigation sites, procurement and installation of a rice huller at Ayila parish Alwi sub county, establishment of a fish processing facility for Brynus nurse in Puvungu East ward Pakwach Town council, Assorted livestock kits that included protective gear (7), automatic drenching guns (10), high pressure spray pumps (10), 100 dozes of CCPP and CBPP, 20 litres of deltamethrine and 25 KTB bee hives. Under general extension the following were implemented, agricultural data collection, trained 15,006 households, 942 on soybean agronomy, 4499 agronomy of rice, vegetables, sorghum, simsim, groundnuts, 720 profitability of PDM enterprises, 684 on microscale irrigation, 5225 on livestock production and management, 981 in apiculture and 1965 on fish handling. Conducted 10 demonstrations on row planting of soybean in Wadelai and soil and land management. Vaccinated cattle 25,000, goat 11220, sheep 1542; Supported licensing 300 boats

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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	4,097,487	99%	1,038,037
District Unconditional Grant Non-Wage	2,409	2,409	25,433	1,056%	23,024
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	583,464	100%	145,866
Programme Conditional Grant - Wage Recurrent	3,476,591	3,476,591	3,476,591	100%	869,148
Development Revenues	776,805	776,805	469,905	60%	0
External Financing	486,425	486,425	179,526	37%	0
Programme Conditional Grant - Development	90,379	90,379	90,379	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	4,903,268	4,903,268	4,567,392	93%	1,038,037

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,476,591	3,476,591	3,428,742	99%	970,951
Non Wage	649,872	649,872	612,027	94%	160,245
Development Expenditure					
Domestic Development	290,379	290,379	289,100	100%	138,753
External Financing	486,425	486,425	179524.833	37%	0
Total Expenditure	4,903,268	4,903,268	4,509,393	92%	1,269,949

C: Unspent Balances

Recurrent Balances	56,718	
Wage	47,849	
Non Wage	8,869	
Development Balances	1,280	
Domestic Development	1,279	
External Financing	1	

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Total Unspent	57,999	
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Summary of Department Revenues and Expenditure by Source

The department of health received a total of ugx 1,022,466,662 of which Ugx 869,147,677 was wage, Ugx 130,707,545 conditional grant non-wage transfer to lower health facilities and District health office and Ugx 138,752,933 was balance of development grant from the previous quarters. The department spent a total of ugx 1,269,949,197. The fund was spent on the following areas, payment of staff salaries and payments for capital development and other recurrent costs

Reasons for unspent balances on the bank account

The unspent balance of ugx 48,945,277 was mainly wage ugx 47,848,889 and this was due to two staff who left the service on resigned and the other absconded. Ugx 1,096,388 were due to round offs and minor and delayed requisitions

Highlights of physical performance by end of the quarter

All the Health staff were paid their salaries for the quarter 4 Ugx 923,102,385. Uganda shillings 59,216,852 was used for the payment of the partial completion of Boro Health Center II maternal ward and Ugx 75,565,345 was used for the partial completion of staff house at Dei HC II. One land meeting was organized and ugx 2,000,000 was used. Monitoring and evaluation of construction works used UGX 250,000 at Dei and Boro HC IIs and laptop batteries was ugx 220,736

VOTE: 918 Pakwach District

Quarter 4

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	12,715,164	101%	3,420,333
District Unconditional Grant Non-Wage	7,274	7,274	7,275	100%	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	2,944,998	100%	981,666
Programme Conditional Grant - Wage Recurrent	9,648,313	9,747,391	9,747,391	101%	2,436,848
Development Revenues	418,060	1,167,579	1,167,579	279%	0
Programme Conditional Grant - Development	418,060	1,167,579	1,167,579	279%	0
Total Revenues Shares	13,043,645	13,892,242	13,882,742	106%	3,420,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,648,313	9,747,391	9,489,270	98%	2,652,218
Non Wage	2,977,272	2,977,272	2,967,772	100%	1,273,006
Development Expenditure					
Domestic Development	418,060	1,167,579	1,167,579	279%	989,131
External Financing	0	0	0	0%	0
Total Expenditure	13,043,645	13,892,242	13,624,621	104%	4,914,355
C: Unspent Balances					
Recurrent Balances			258,121		
Wage			258,121		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			258,121		

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The department received revenues to the tune of UGX. 3,420,333,000 . programme grant wage was UGX 2,436,848,000. Non Wage UGX 981,666,000. the department by the end of the quarter spend total of UGX 4,914,355,000. and unspent balance of UGX 258,1212,000.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed in migration from IPPS to HCM .

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.

we have completed project of 3 classroom construction at Wangkadu primary school plus 2 VIP Latrines construction at the same place, schools maintenance of re-roofing at Kinju ps, Ojinga ps, ayabu ps, Pumit ps, Pakwach public ps and latrine construction at japiem onen ps, nyariegi ps, Fencing of Owiny ps and Alwi seed secondary school, finally UGIFT construction of wadelai seed secondary school.

VOTE: 918 Pakwach District

Quarter 4

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	1,739,782	115%	462,330
District Unconditional Grant Wage	177,834	177,834	166,593	94%	41,764
Locally Raised Revenues	10,000	10,000	2,600	26%	0
Other Transfers from Central Government	320,527	620,527	570,589	178%	170,566
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,508,361	1,808,361	1,739,782	115%	462,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,834	177,834	166,593	94%	52,999
Non Wage	1,330,527	1,630,527	1,573,189	118%	421,066
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,508,361	1,808,361	1,739,782	115%	474,065
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

In Q4, the Department recieved a total revenue of 295,145371, representing 16% ot the total budget. this revenue comprises of shillings 250,000,000 as Maintenance Grant, shillings 44,458,385 wages and shillings 686,985 as Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The unspent balance of 11,240,623 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, may and June.

Highlights of physical performance by end of the quarter

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

- Paid salaries to 4 staff in the Department.
- Procured local and manufactured materials for road works.
- 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 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,839	65,839	65,839	100%	16,460
Programme Conditional Grant - Non Wage Recurrent	65,839	65,839	65,839	100%	16,460
Development Revenues	770,036	770,036	770,036	100%	0
Programme Conditional Grant - Development	755,221	755,221	755,221	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	835,874	835,874	835,874	100%	16,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,839	65,839	65,839	100%	18,536
Development Expenditure					
Domestic Development	770,036	770,036	770,031	100%	361,207
External Financing	0	0	0	0%	0
Total Expenditure	835,874	835,874	835,870	100%	379,743
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			5		
Domestic Development			5		
External Financing			0		
Total Unspent			5		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

REVENUES:

The sector received a total revenue of UGX16,460,000 in the quarter.
All this was non-wage recurrent revenues. No development grant was received in the quarter.

EXPENDITURES.

A total of UGX. 379,743,000 was spent in the quarter. Out of this, UGX. 361,207,000 was development grant and UGX. 18,536,000 was non-wage recurrent.

UNSPENT:

A total amount of UGX. 5 was unspent, all this development grant.

Reasons for unspent balances on the bank account

There was literally no unspent balance with except of UGX.05 shillings which was an oversight.

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.
- Procurement of a Laptop computer for the sector.

DEVELOPMENT PROJECTS UNDERTAKEN:

- Drilling & construction of 06 deep boreholes.
- Rehabilitation of 06 deep boreholes.
- Supervision, monitoring, inspection and commissioning of completed projects.
- Extension of pipe water system in Boro parish, Panyimur subcounty.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,594	227,594	223,988	98%	53,542
District Unconditional Grant Non-Wage	7,920	7,920	7,920	100%	1,980
District Unconditional Grant Wage	183,037	183,037	182,930	100%	45,653
Locally Raised Revenues	13,000	13,000	9,500	73%	0
Programme Conditional Grant - Non Wage Recurrent	23,637	23,637	23,637	100%	5,909
Development Revenues	0	0	0	0%	0
Total Revenues Shares	227,594	227,594	223,988	98%	53,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,037	183,037	182,930	100%	45,652
Non Wage	44,557	44,557	41,056	92%	9,987
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	227,594	227,594	223,986	98%	55,639
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

The department received a total of 53,542,000 as follows: District Unconditional grant non-wage 1,980,000, District unconditional grant wage 45,653,000, Program conditional grant non-wage 5,909,000, totalling 53,542,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

All monies were spent within the quarter.

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 headquarters in which 12 participants attended.
- Submitted Physical Planning Committee Meeting Minutes(1) to Ministry of Lands, Housing and Urban Development.
- Monitored Area land Committee Activities in Pakwach and Wadelai Sub Counties.
- Provided technical support to tree farmers, District-wide.
- Maintained the established district tree nursery in which approximately 10,000seedlings have been raised.
- Conducted Environment compliance inspection District-wide.
- Conducted Wetland compliance inspection District-Wide.
- Conducted District Environment and Natural Resources Committee meeting with 12 participants.
- Submitted reports on Environmental management activities to National Environment Management Authority headquarters and Ministry of Water and Environment in Kampala.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	544,706	559,946	555,981	102%	61,718
District Unconditional Grant Non-Wage	7,920	7,920	9,876	125%	3,936
District Unconditional Grant Wage	122,949	122,949	122,274	99%	30,062
Locally Raised Revenues	13,000	13,000	11,615	89%	2,615
Other Transfers from Central Government	365,141	380,381	376,520	103%	16,180
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	35,696	100%	8,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	544,706	559,946	555,981	102%	61,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,949	122,949	120,799	98%	40,131
Non Wage	421,757	436,997	433,707	103%	40,732
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	544,706	559,946	554,506	102%	80,863
C: Unspent Balances					
Recurrent Balances			1,475		
Wage			1,475		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,475		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

During the Quarter the Department received atotal of UGX 61,718,000 and broken down as follows;

- District Unconditional Grant Non Wage UGX 3,936,000/-
- District Unconditional Wage UGX 30,620,000/-
- Local Revenue UGX 2,615,000/-
- other transfers /Grow UGX 16,180,000/-
- Program Conditional Grant 8,924,000/-

Reasons for unspent balances on the bank account

There was no unspent balances

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
- Monitored projects being implemented by the Department
- Mobilized and sensitized stakeholders on GROW.
- trained and funded 3 groups with UGX 12,400,000/- under SEGOP IN Alwi, Panyango and Pokwero LLGs
- Trained and funded 7 PWD Grant groups with UGX 28,500,000/- under SEGOP.
- Maintained Departmental motor cycles

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,278	114,278	114,178	100%	26,349
District Unconditional Grant Non-Wage	77,420	77,420	77,419	100%	19,354
District Unconditional Grant Wage	26,858	26,858	26,758	100%	6,995
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Development Revenues	25,299	25,299	25,299	100%	0
District Discretionary Equalisation Development Grant	25,299	25,299	25,299	100%	0
Total Revenues Shares	139,577	139,577	139,477	100%	26,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,858	26,858	26,758	100%	7,659
Non Wage	87,420	87,420	87,420	100%	21,025
Development Expenditure					
Domestic Development	25,299	25,299	25,299	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,577	139,577	139,477	100%	28,683
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			-1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 26,349,000 of which wage was UGX 6,995,000 and Non wage was UGX 19,345,000.
The department spent UGX 28,683,000.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

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- 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.
- supervised drafting of LLG development plans in all lower local governments.
- Prepared Q3 report for financial year 2024/25.
- Facilitated approval of the budget before Council.
- Facilitated monitoring of projects implemented.
- Prepared district Budget.
- Prepared Statistical Abstract.
- Prepared Fourth District Development Plan.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,728	49,728	49,270	99%	12,850
District Unconditional Grant Non-Wage	12,870	12,870	12,869	100%	3,577
District Unconditional Grant Wage	26,858	26,858	26,400	98%	9,273
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,728	49,728	49,270	99%	12,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,858	26,858	26,401	98%	10,297
Non Wage	22,870	22,870	22,870	100%	3,578
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,728	49,728	49,271	99%	13,874
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			-1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The department received
3,573,500 as NWR
6,714,465 as Wage
And this was used for travel inland, stationary and subscription.

Reasons for unspent balances on the bank account

The only unspent balance was Wage that could not be used for any other purpose.

Highlights of physical performance by end of the quarter

Conducted audit at 8 LLGs;
Conducted audit on all running government projects like Wadelai Seed;
Conducted spot check audit in some Primary Schools;
Audited all departments and reports compiled for submission.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,683	113,683	110,197	97%	27,944
District Unconditional Grant Non-Wage	7,920	7,920	9,305	117%	3,366
District Unconditional Grant Wage	80,468	80,468	80,807	100%	20,755
Locally Raised Revenues	10,000	10,000	4,791	48%	0
Programme Conditional Grant - Non Wage Recurrent	15,295	15,295	15,295	100%	3,824
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	120,160	120,160	116,675	97%	27,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,468	80,468	80,063	99%	20,755
Non Wage	33,215	33,215	29,391	88%	16,181
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	120,160	120,160	115,931	96%	43,413
C: Unspent Balances					
Recurrent Balances			744		
Wage			744		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			744		

Summary of Department Revenues and Expenditure by Source

The department received a total of 43,412,601/= of which 20,754,595/= was wage, 10,005,045/= was non-wage, 6,477,273/= was programme development grant, and local revenue of 6,175,668=and an unspent balance of 405,984/=.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of 405,084/=. Which was wage.

Highlights of physical performance by end of the quarter

- the department paid wage of 4 staff
- the department officiated AGMS for cooperatives
- Procured art and craft equipment
- submitted SACCO documents for registration
- Conducted training on Cooperative business models
- conducted training on financial management, conflict resolution and market access

VOTE: 918 Pakwach District

Quarter 4

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
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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

85% of assets managedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,000	2,001
227004 Fuel, Lubricants and Oils	12,414	1,604
228002 Maintenance-Transport Equipment	8,000	983
312121 Non-Residential Buildings - Acquisition	499,436	251,423
Total for Budget Output	541,050	256,310
Wage	0	0
Non-Wage	41,614	4,887
GoU Dev	499,436	251,423
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NaNANA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	6,587
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	0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	52,729	10,269
Wage	0	0
Non-Wage	27,759	3,682
GoU Dev	24,971	6,587
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,505
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	24,000	4,505
Wage	0	0
Non-Wage	24,000	4,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100% of records managedNA

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 4

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

Weekly update on district activitiesNA

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	0
Total for Budget Output	14,000	500
Wage	0	0
Non-Wage	14,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

100%NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	231,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	27
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	447
221011 Printing, Stationery, Photocopying and Binding	80,992	1,000

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	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	3,010
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	1,439
263402 Transfer to Other Government Units	0	216,538
273104 Pension	833,108	151,600
273105 Gratuity	521,292	51,508
312121 Non-Residential Buildings - Acquisition	75,511	0
Total for Budget Output	3,646,306	660,619
Wage	945,845	231,300
Non-Wage	2,540,756	429,319
GoU Dev	159,704	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

02 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	100
227001 Travel inland	2,300	75
Total for Budget Output	14,000	925
Wage	0	0
Non-Wage	14,000	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,310,085	934,627

VOTE: 918 Pakwach District

Quarter 4

Wage	945,845	231,300
Non-Wage	2,680,129	445,318
GoU Dev	684,111	258,010
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	35,007
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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	30,000	9,050
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	2,000	75
Total for Budget Output	187,390	45,757
Wage	136,890	35,007
Non-Wage	50,500	10,750
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	375
Total for Budget Output	1,500	375
Wage	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,500	375
	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		2,538
221007 Books, Periodicals & Newspapers	2,000		500
227001 Travel inland	12,000		2,250
Total for Budget Output	20,000		5,288
Wage	0		0
Non-Wage	20,000		5,288
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		0
227001 Travel inland	9,670		1,028
Total for Budget Output	10,670		1,028
Wage	0		0
Non-Wage	10,670		1,028
GoU Dev	0		0
Ext Finance	0		0
Total for Department	219,560		52,448
Wage	136,890		35,007
Non-Wage	82,670		17,441
GoU Dev	0		0
Ext Finance	0		0

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,070
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,500	2,250
221002 Workshops, Meetings and Seminars	24,000	49
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,652	100
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	301
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	16,000	4,127
Total for Budget Output	57,992	11,421
Wage	0	0
Non-Wage	32,740	11,372
GoU Dev	25,252	49
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.

NA

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	40,135
Total for Budget Output	150,000	40,135
Wage	150,000	40,135
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	NA
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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	125
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	301	151
227001 Travel inland	4,500	875
Total for Budget Output	21,068	2,651
Wage	0	0
Non-Wage	21,068	2,651
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	NA
Atleast one monitoring visit carried out	NA
Atleast 1 Land board meeting held.	NA

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	61,176
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	28,549
221008 Information and Communication Technology Supplies.	3,012	500
221009 Welfare and Entertainment	6,420	1,125
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	250
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	4,000
227001 Travel inland	20,242	2,686
227004 Fuel, Lubricants and Oils	32,251	501
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	385,859	99,286
Wage	0	0
Non-Wage	385,859	99,286
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	685
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,484	1,192
Total for Budget Output	26,710	1,877
Wage	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Non-Wage	6,710		1,076
		GoU Dev	20,000		801
		Ext Finance	0		0
		Total for Department	641,629		155,371
		Wage	150,000		40,135
		Non-Wage	446,377		114,385
		GoU Dev	45,252		850
		Ext Finance	0		0

VOTE: 918 Pakwach District

Quarter 4

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		
480 visits	NA	Staff engaged in training farmers under PDM under PDM.
96 trainings	720	Introduction of the Practical training centres under PDM
48 visits	NA	
	17 sites	NA
3 months	NA	
agricultural inputs procured	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	213,644
221002 Workshops, Meetings and Seminars	67,080	34,602
221008 Information and Communication Technology Supplies.	3,000	1,190
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,385
222001 Information and Communication Technology Services.	3,720	1,330
223001 Property Management Expenses	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
224003 Agricultural Supplies and Services	448,193	322,043
227001 Travel inland	145,894	63,312
228002 Maintenance-Transport Equipment	29,178	19,730
Total for Budget Output	1,522,118	659,236
Wage	814,052	213,644
Non-Wage	255,324	73,251
GoU Dev	452,742	372,342
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	29,600	2,796
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
224003 Agricultural Supplies and Services	0	29,989
227001 Travel inland	14,280	0
Total for Budget Output	50,000	32,785
Wage	0	0
Non-Wage	50,000	2,796
GoU Dev	0	29,989
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
Machinery for farmers under microscale irrigation procured.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	11,563
Total for Budget Output	0	11,563
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,563
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	28,800
221002 Workshops, Meetings and Seminars	48,027	13,777
Total for Budget Output	105,627	42,577
Wage	0	0
Non-Wage	105,627	42,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,677,745	746,162
Wage	814,052	213,644
Non-Wage	410,951	118,624
GoU Dev	452,742	413,894
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA
95% tested positive Access ARV and 95% who have accesss
ARV has suppressed Viral Load of the Quaterely target

95% of expected people living with HIV Aids Tested and NA
95% tested positive Access ARV and 95% who have accesss
ARV has suppressed 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 NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	7,450
Total for Budget Output	57,409	7,450
Wage	0	0
Non-Wage	57,409	7,450
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 NA
number in the quater

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	200,0000

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 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
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 paid salaries monthly NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	970,951
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	221
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	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,500	250
227001 Travel inland	263,452	9,007
228001 Maintenance-Buildings and Structures	17,400	2,100
228002 Maintenance-Transport Equipment	12,000	6,000
263308 Sector Conditional Grant (Non-Wage)	522,830	130,708
312111 Residential Buildings - Acquisition	120,000	75,565

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

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
312121 Non-Residential Buildings - Acquisition	96,772	59,217
342111 Land - Acquisition	6,000	2,000
Total for Budget Output	4,584,944	1,258,841
Wage	3,476,591	970,951
Non-Wage	581,549	149,137
GoU Dev	290,379	138,753
Ext Finance	236,425	0

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	3,658
Total for Budget Output	10,915	3,658
Wage	0	0
Non-Wage	10,915	3,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,903,268	1,269,949
Wage	3,476,591	970,951
Non-Wage	649,872	160,245
GoU Dev	290,379	138,753
Ext Finance	486,425	0

VOTE: 918 Pakwach District

Quarter 4

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	1,522,266
225204 Monitoring and Supervision of capital work	9,851	4,075
312121 Non-Residential Buildings - Acquisition	187,163	16,491
Total for Budget Output	6,100,080	1,542,831
Wage	5,903,067	1,522,266
Non-Wage	0	0
GoU Dev	197,013	20,566
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	661,311
Total for Budget Output	1,394,269	661,311
Wage	0	0
Non-Wage	1,394,269	661,311
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: 320003 Assets and Facilities Management
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

funds disbursed for construction. NA

VOTE: 918 Pakwach District

Quarter 4

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
225204 Monitoring and Supervision of capital work	0	49,518
312121 Non-Residential Buildings - Acquisition	0	700,000
Total for Budget Output	0	749,518
Wage	0	0
Non-Wage	0	0
GoU Dev	0	749,518
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,364	240,028
Total for Budget Output	600,364	240,028
Wage	0	0
Non-Wage	600,364	240,028
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	1,060,061
Total for Budget Output	3,500,000	1,060,061
Wage	3,500,000	1,060,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

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

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	245,246	69,891
Total for Budget Output	245,246	69,891
Wage	245,246	69,891
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	340

VOTE: 918 Pakwach District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	19,128	6,386
228002 Maintenance-Transport Equipment	2,000	690
Total for Budget Output	28,528	8,406
Wage	0	0
Non-Wage	28,528	8,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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	0
221002 Workshops, Meetings and Seminars	20,064	7,775
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	384
221011 Printing, Stationery, Photocopying and Binding	44,509	0
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	770
224008 Educational Materials and Services	15,000	0
225204 Monitoring and Supervision of capital work	33,978	3,354
227001 Travel inland	29,800	5,375
228001 Maintenance-Buildings and Structures	645,590	289,291
228002 Maintenance-Transport Equipment	15,000	1,877
282101 Donations	500	500
312229 Other ICT Equipment - Acquisition	165,000	164,000

VOTE: 918 Pakwach District

Quarter 4

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
312231 Office Equipment - Acquisition	56,047	55,047
Total for Budget Output	1,043,488	528,372
Wage	0	0
Non-Wage	822,441	309,325
GoU Dev	221,047	219,047
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	350
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	45,500	25,349
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	50,000	26,699
Wage	0	0
Non-Wage	50,000	26,699
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	1,012
Total for Budget Output	3,000	1,012

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		3,000		1,012
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			13,043,645		4,914,355
	Wage		9,648,313		2,652,218
	Non-Wage		2,977,272		1,273,006
	GoU Dev		418,060		989,131
	Ext Finance		0		0

VOTE: 918 Pakwach District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation experienced

low cost sealing of Muganga road and food market road done NA

routine maintance of father antonio road and akanyo road NA
done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	52,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	687
221002 Workshops, Meetings and Seminars	16,000	493
221011 Printing, Stationery, Photocopying and Binding	8,200	175
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	325
228001 Maintenance-Buildings and Structures	1,263,710	419,386
228002 Maintenance-Transport Equipment	12,817	0
Total for Budget Output	1,508,361	474,065
Wage	177,834	52,999
Non-Wage	1,330,527	421,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,361	474,065
Wage	177,834	52,999
Non-Wage	1,330,527	421,066
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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		
1	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	6,860
221008 Information and Communication Technology Supplies.	3,000	2,525
221009 Welfare and Entertainment	723	181
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,000	550
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	28,938	3,201
227001 Travel inland	12,115	1,075
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	835
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	355,671
Total for Budget Output	835,874	379,743
Wage	0	0
Non-Wage	65,839	18,536
GoU Dev	770,036	361,207
Ext Finance	0	0
Total for Department	835,874	379,743
Wage	0	0
Non-Wage	65,839	18,536
GoU Dev	770,036	361,207
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	45,652
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,628	1,035
Total for Budget Output	189,665	47,687
Wage	183,037	45,652
Non-Wage	6,628	2,035
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	0
224003 Agricultural Supplies and Services	3,000	1,500
227001 Travel inland	11,137	3,194
Total for Budget Output	18,137	4,694
Wage	0	0
Non-Wage	18,137	4,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 918 Pakwach District

Quarter 4

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	6,792	557
Total for Budget Output	8,792	1,557
Wage	0	0
Non-Wage	8,792	1,557
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	701
Total for Budget Output	11,000	1,701
Wage	0	0
Non-Wage	11,000	1,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,594	55,639
Wage	183,037	45,652
Non-Wage	44,557	9,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	40,131
212102 Medical expenses (Employees)	2,000	720
221002 Workshops, Meetings and Seminars	6,851	2,038
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,250
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,920	1,960
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	21,647	4,047
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
263402 Transfer to Other Government Units	360,339	6,477
Total for Budget Output	544,706	65,623
Wage	122,949	40,131
Non-Wage	421,757	25,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
women supported in the utilisation of common user production facilities	NA	
women mobilised for entrepreneurship platforms	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
221002 Workshops, Meetings and Seminars	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	1,340
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	1,600
228002 Maintenance-Transport Equipment	0	1,500
Total for Budget Output	0	15,240
Wage	0	0
Non-Wage	0	15,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,706	80,863
Wage	122,949	40,131
Non-Wage	421,757	40,732
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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.		
1	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	7,659
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	36,420	8,583
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	2,000	20
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	2,298
227001 Travel inland	47,404	7,874
Total for Budget Output	139,577	28,683
Wage	26,858	7,659
Non-Wage	87,420	21,025
GoU Dev	25,299	0
Ext Finance	0	0
Total for Department	139,577	28,683
Wage	26,858	7,659
Non-Wage	87,420	21,025
GoU Dev	25,299	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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	10,297
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	250
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	2,860
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	880	0
Total for Budget Output	49,728	13,874
Wage	26,858	10,297
Non-Wage	22,870	3,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,728	13,874
Wage	26,858	10,297
Non-Wage	22,870	3,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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.		
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,845	4,756
221008 Information and Communication Technology Supplies.		3,433	0
221009 Welfare and Entertainment		1,384	830
221011 Printing, Stationery, Photocopying and Binding		400	100
221017 Membership dues and Subscription fees.		150	150
227001 Travel inland		8,672	3,043
312299 Other Machinery and Equipment- Acquisition		6,477	6,477
Total for Budget Output		27,361	15,357
Wage		0	0
Non-Wage		20,884	8,879
GoU Dev		6,477	6,477
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	NA
8 micro industrialists trained	NA
3 Emyooga SACCOs monitored	NA
8 Cooperatives monitored, supervised and audited	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		80,468	20,755
221002 Workshops, Meetings and Seminars		2,477	2,477

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,854	4,825
Total for Budget Output	92,799	28,056
Wage	80,468	20,755
Non-Wage	12,331	7,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,160	43,413
Wage	80,468	20,755
Non-Wage	33,215	16,181
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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 assets and update
of asset register

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	1,200
227001 Travel inland	16,000	15,999
227004 Fuel, Lubricants and Oils	12,414	12,414
228002 Maintenance-Transport Equipment	8,000	8,000
312121 Non-Residential Buildings - Acquisition	499,436	499,436
Total for Budget Output	541,050	541,049
Wage	0	0
Non-Wage	41,614	41,613
GoU Dev	499,436	499,436
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	24,970
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

VOTE: 918 Pakwach District

Quarter 4

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
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	6,729	6,728
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,030	6,030
Total for Budget Output	52,729	48,728
Wage	0	0
Non-Wage	27,759	23,758
GoU Dev	24,971	24,970
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	12,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	24,000	24,000
Wage	0	0
Non-Wage	24,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

25

VOTE: 918 Pakwach District

Quarter 4

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
212102 Medical expenses (Employees)	840	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	11,300	700
222001 Information and Communication Technology Services.	300	300
222002 Postage and Courier	60	0
227001 Travel inland	2,000	2,000
Total for Budget Output	18,000	6,000
Wage	0	0
Non-Wage	18,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3

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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
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	2,330
Wage	0	0
Non-Wage	14,000	2,330
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All Government programmes, projects and activities
coordinated and implemented

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	945,845	945,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	6,755
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	1,776
221011 Printing, Stationery, Photocopying and Binding	80,992	4,000
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	15,000
227001 Travel inland	235,800	12,000
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	4,000
263402 Transfer to Other Government Units	0	1,075,243
273104 Pension	833,108	454,174
273105 Gratuity	521,292	412,052
312121 Non-Residential Buildings - Acquisition	75,511	0
Total for Budget Output	3,646,306	2,930,839
	Wage	945,845

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,540,756	1,825,295
	GoU Dev	159,704	159,704
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1

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	3,000
221012 Small Office Equipment	5,100	100
227001 Travel inland	2,300	717
Total for Budget Output	14,000	3,817
Wage	0	0
Non-Wage	14,000	3,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,310,085	3,556,763
Wage	945,845	945,840
Non-Wage	2,680,129	1,926,813
GoU Dev	684,111	684,110
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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	136,550
221002 Workshops, Meetings and Seminars	2,000	2,000
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	500
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	7,000	6,979
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	187,390	187,029
Wage	136,890	136,550
Non-Wage	50,500	50,479
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 4

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	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
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	6,000
221007 Books, Periodicals & Newspapers	2,000	2,000
227001 Travel inland	12,000	12,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
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	9,670

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,670	10,670
Wage	0	0
Non-Wage	10,670	10,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,560	219,199
Wage	136,890	136,550
Non-Wage	82,670	82,649
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,070
212102 Medical expenses (Employees)	500	500
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	24,000	23,999
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,652	1,651
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	301
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	16,000	16,000
Total for Budget Output	57,992	53,621
Wage	0	0
Non-Wage	32,740	28,371
GoU Dev	25,252	25,250
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 4

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	149,824
Total for Budget Output	150,000	149,824
Wage	150,000	149,824
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	3,567
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	301	301
227001 Travel inland	4,500	4,500
Total for Budget Output	21,068	15,868
Wage	0	0
Non-Wage	21,068	15,868
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Atleast one monitoring visit carried out

Atleast 1 Land board meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	206,339
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	69,053
221008 Information and Communication Technology Supplies.	3,012	2,000
221009 Welfare and Entertainment	6,420	4,420
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	1,000
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	4,000
227001 Travel inland	20,242	20,242
227004 Fuel, Lubricants and Oils	32,251	21,931
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	385,859	330,985
Wage	0	0
Non-Wage	385,859	330,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	11,855
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,484	9,946
Total for Budget Output	26,710	23,800
Wage	0	0
Non-Wage	6,710	3,801
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	641,629	574,098
Wage	150,000	149,824
Non-Wage	446,377	379,024
GoU Dev	45,252	45,250
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
480 visits	720	Staff engaged in training farmers under PDM under PDM.
96 trainings	720	Introduction of the Practical training centres under PDM
48 visits	36 sites	NA
3 months		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	809,375
221002 Workshops, Meetings and Seminars	67,080	38,534
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,720	3,720
223001 Property Management Expenses	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000
224003 Agricultural Supplies and Services	448,193	393,029
227001 Travel inland	145,894	136,801
228002 Maintenance-Transport Equipment	29,178	29,178
Total for Budget Output	1,522,118	1,424,638
Wage	814,052	809,375
Non-Wage	255,324	162,355
GoU Dev	452,742	452,908
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	1,512
221002 Workshops, Meetings and Seminars	29,600	14,800
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	320	160
224003 Agricultural Supplies and Services	0	29,989
227001 Travel inland	14,280	8,328
Total for Budget Output	50,000	54,989
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	29,989
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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	239,335
Total for Budget Output	0	239,335
Wage	0	0
Non-Wage	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0239,335
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	57,600
221002 Workshops, Meetings and Seminars	48,027	48,027
Total for Budget Output	105,627	105,627
Wage	0	0
Non-Wage	105,627	105,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,677,745	1,824,589
Wage	814,052	809,375
Non-Wage	410,951	292,982
GoU Dev	452,742	722,232
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 suppressed Viral Load of the Quaterely target

95% of expected people living with HIV Aids Tested and
95% tested positive Access ARV and 95% who have accesss
ARV has suppressed 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	21,564
Total for Budget Output	57,409	21,564
Wage	0	0
Non-Wage	57,409	21,564
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	141,022
Total for Budget Output	200,000	141,022

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	50,0000

Budget Output: 320165 Primary Health care services

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

35 new staff paid salaries monthly

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	3,476,591	3,428,742
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	8,000
221008 Information and Communication Technology Supplies.	19,521	19,521
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,492	1,492
221012 Small Office Equipment	1,000	1,000
224001 Medical Supplies and Services	18,587	18,587

VOTE: 918 Pakwach District

Quarter 4

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
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	4,500	4,500
227001 Travel inland	263,452	65,529
228001 Maintenance-Buildings and Structures	17,400	17,400
228002 Maintenance-Transport Equipment	12,000	12,000
263308 Sector Conditional Grant (Non-Wage)	522,830	522,830
312111 Residential Buildings - Acquisition	120,000	118,721
312121 Non-Residential Buildings - Acquisition	96,772	96,772
342111 Land - Acquisition	6,000	6,000
Total for Budget Output	4,584,944	4,335,892
Wage	3,476,591	3,428,742
Non-Wage	581,549	579,548
GoU Dev	290,379	289,100
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	10,915
Total for Budget Output	10,915	10,915
Wage	0	0
Non-Wage	10,915	10,915
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Total for Department	4,903,268	4,509,393
Wage	3,476,591	3,428,742
Non-Wage	649,872	612,027
GoU Dev	290,379	289,100
Ext Finance	486,425	179,525

VOTE: 918 Pakwach District

Quarter 4

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	5,710,305
225204 Monitoring and Supervision of capital work		9,851	9,851
312121 Non-Residential Buildings - Acquisition		187,163	187,163
Total for Budget Output		6,100,080	5,907,318
Wage		5,903,067	5,710,305
Non-Wage		0	0
GoU Dev		197,013	197,013
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	1,394,269
Total for Budget Output		1,394,269	1,394,269
Wage		0	0
Non-Wage		1,394,269	1,394,269
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	49,518
312121 Non-Residential Buildings - Acquisition	0	700,000
Total for Budget Output	0	749,518
Wage	0	0
Non-Wage	0	0
GoU Dev	0	749,518
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 918 Pakwach District

Quarter 4

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	3,500,000	3,533,808
Total for Budget Output	3,500,000	3,533,808
Wage	3,500,000	3,533,808
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

1

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	245,157
Total for Budget Output	245,246	245,157
Wage	245,246	245,157
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	78,670

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	78,670	78,670
Wage	0	0
Non-Wage	78,670	78,670
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 BudgetSpent
221002 Workshops, Meetings and Seminars	3,4303,430
221008 Information and Communication Technology Supplies.	1,0001,000
221011 Printing, Stationery, Photocopying and Binding	2,7002,700
221012 Small Office Equipment	270270
227001 Travel inland	19,12819,128
228002 Maintenance-Transport Equipment	2,0002,000
Total for Budget Output	28,52828,528
Wage	00
Non-Wage	28,52828,528
GoU Dev	00
Ext Finance	00

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 BudgetSpent
212102 Medical expenses (Employees)	1,5000

VOTE: 918 Pakwach District

Quarter 4

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
212103 Incapacity benefits (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	20,064	20,064
221004 Recruitment Expenses	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,500	2,000
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	1,000
224008 Educational Materials and Services	15,000	15,000
225204 Monitoring and Supervision of capital work	33,978	33,978
227001 Travel inland	29,800	29,800
228001 Maintenance-Buildings and Structures	645,590	645,590
228002 Maintenance-Transport Equipment	15,000	15,000
282101 Donations	500	500
312229 Other ICT Equipment - Acquisition	165,000	165,000
312231 Office Equipment - Acquisition	56,047	56,047
Total for Budget Output	1,043,488	1,033,988
Wage	0	0
Non-Wage	822,441	812,941
GoU Dev	221,047	221,047
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	1,000

VOTE: 918 Pakwach District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	45,500	45,500
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,043,645	13,624,621
Wage	9,648,313	9,489,270
Non-Wage	2,977,272	2,967,772
GoU Dev	418,060	1,167,579
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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		
15km	60km	No variation experienced
NA		
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	166,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,287
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,200	3,550
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	325
228001 Maintenance-Buildings and Structures	1,263,710	1,555,704
228002 Maintenance-Transport Equipment	12,817	3,198
Total for Budget Output	1,508,361	1,739,782
Wage	177,834	166,593
Non-Wage	1,330,527	1,573,189
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,361	1,739,782
Wage	177,834	166,593
Non-Wage	1,330,527	1,573,189
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 080 Water

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	6,900
221002 Workshops, Meetings and Seminars	34,435	34,431
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	723	723
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	28,938	28,938
227001 Travel inland	12,115	12,114
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	1,080
312121 Non-Residential Buildings - Acquisition	15,000	15,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	709,283
Total for Budget Output	835,874	835,870
Wage	0	0
Non-Wage	65,839	65,839
GoU Dev	770,036	770,031
Ext Finance	0	0
Total for Department	835,874	835,870
Wage	0	0
Non-Wage	65,839	65,839
GoU Dev	770,036	770,031

VOTE: 918 Pakwach District

Quarter 4

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 4

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	182,930
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	2,628	2,628
Total for Budget Output	189,665	189,557
Wage	183,037	182,930
Non-Wage	6,628	6,628
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	3,000
227001 Travel inland	11,137	11,137
Total for Budget Output	18,137	16,137
Wage	0	0
Non-Wage	18,137	16,137
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	6,792	6,792
Total for Budget Output	8,792	8,792
Wage	0	0
Non-Wage	8,792	8,792
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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	5,500
Total for Budget Output	11,000	9,500
Wage	0	0
Non-Wage	11,000	9,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,594	223,986
Wage	183,037	182,930
Non-Wage	44,557	41,056
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 4

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	120,799
212102 Medical expenses (Employees)	2,000	720
221002 Workshops, Meetings and Seminars	6,851	6,851
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	5,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,920	3,920
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	21,647	21,647
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	360,339	360,329
Total for Budget Output	544,706	539,266
Wage	122,949	120,799
Non-Wage	421,757	418,467
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302X Social care programs implemented

NA

NA

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	0	3,000
221002 Workshops, Meetings and Seminars	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	1,340
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	1,600
228002 Maintenance-Transport Equipment	0	1,500
Total for Budget Output	0	15,240
Wage	0	0
Non-Wage	0	15,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,706	554,506
Wage	122,949	120,799
Non-Wage	421,757	433,707
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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.		
1		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	26,758
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	36,420	36,420
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	13,895	13,895
227001 Travel inland	47,404	47,404
Total for Budget Output	139,577	139,477
Wage	26,858	26,758
Non-Wage	87,420	87,420
GoU Dev	25,299	25,299
Ext Finance	0	0
Total for Department	139,577	139,477
Wage	26,858	26,758
Non-Wage	87,420	87,420
GoU Dev	25,299	25,299
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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	26,401
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	1,870	1,870
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	800
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	12,400
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	880	880
Total for Budget Output	49,728	49,271
Wage	26,858	26,401
Non-Wage	22,870	22,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,728	49,271
Wage	26,858	26,401
Non-Wage	22,870	22,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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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	6,845	6,845
221008 Information and Communication Technology Supplies.	3,433	0
221009 Welfare and Entertainment	1,384	992
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	150	150
227001 Travel inland	8,672	8,672
312299 Other Machinery and Equipment- Acquisition	6,477	6,477
Total for Budget Output	27,361	23,537
Wage	0	0
Non-Wage	20,884	17,060
GoU Dev	6,477	6,477
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

8 micro industrialists trained

3 Emyooga SACCOs monitored

8 Cooperatives monitored, supervised and audited

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	80,063
221002 Workshops, Meetings and Seminars	2,477	2,477
227001 Travel inland	9,854	9,854
Total for Budget Output	92,799	92,393
Wage	80,468	80,063
Non-Wage	12,331	12,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,160	115,931
Wage	80,468	80,063
Non-Wage	33,215	29,391
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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 Q4
Number of assets maintained	Percentage	80%	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	5	
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 Q4
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 Q4
Proportion of Clients queries and concerns responded to	Percentage	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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	
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 Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	2%	

VOTE: 918 Pakwach District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	1	

VOTE: 918 Pakwach District

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 918 Pakwach District

Quarter 4

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 Q4
Total Length(in Km) of acces roads maintained	Number	300km	60km

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 Q4
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 Q4
% 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 Q4
Km of wetland boundaries demarcated	Number	2	

VOTE: 918 Pakwach District

Quarter 4

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 Q4
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 Q4
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 Q4
Number of quarterly internal audit progress reports per	Percentage	4	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 Q4
Number of 360 roll-out campaigns done in the domestic	Number	3	

VOTE: 918 Pakwach District

Quarter 4

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 Q4
No. of Jobs created	Number	50	

VOTE: 918 Pakwach District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor	Kapita	Programme Conditional	0	2,423	2,423
Vehicle Spare Parts		Grant - Non Wage Recurrent			
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
Description	Monitoring and supervision DEi and Boro HC IIs	Programme Conditional Grant - Development	level 2	0	250
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	21,260
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,862	17,897
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro HC II	Programme Conditional Grant - Development		140,000	0

VOTE: 918 Pakwach District

Quarter 4

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: 312121 Non-Residential Buildings - Acquisition					
Description	Boro HC II	Programme Conditional Grant - Development	second phse	0	118,434
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
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	16,019
BORO P. S.	BORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,239	20,778
KIVUJE P.S.	KIVUJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,126	18,074
NYAKIRO P.S.	NYAKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,097	11,563
WANGKADO COPE P.S	WANGKADO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,308	16,760
Marama	MARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,818	0

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur 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)					
PANYIMUR SS	Panyimur SS	Programme Conditional Grant - Non Wage Recurrent	0	54,736	47,387
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
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Appraisal & Supervision of capital works		Programme Conditional Grant - Development	0	28,938	28,938
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	324,011

VOTE: 918 Pakwach District

Quarter 4

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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,200	1,200
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
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	24,417
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	Locally Raised Revenues	0	3,000	6,000

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Printing and Stationery Costs	Kapita	District Unconditional Grant Non-Wage	0	6,729	6,728
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	4,000	3,750
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	9,290
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	12,000
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	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kapita	District Unconditional Grant Non-Wage	0	1,400	1,400

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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: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	District Unconditional Grant Non-Wage	0	300	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	2,000	2,000
Budget Output: 000011 Communication and Public Relations					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	1,000	1,000
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	4,727
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Kapita	District Unconditional Grant Non-Wage	0	3,551	3,548
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		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	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Kapita	District Unconditional Grant Non-Wage	0	15,000	13,790

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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: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	9,240
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	District Unconditional Grant Non-Wage	0	4,000	4,439
Item: 263402 Transfer to Other Government Units					
Transfers to LLG	Kapita	District Discretionary Equalisation Development Grant		0	4,487,334
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	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	600	450
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	2,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District HQs	District Unconditional Grant Non-Wage	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: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs	District Unconditional Grant Non-Wage	0	2,000	2,000
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
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kapita village	District Unconditional Grant Non-Wage	0	500	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Kapita	District Unconditional Grant Non-Wage	0	30,000	30,000
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 Maintanence	District HQ	Locally Raised Revenues	0	2,000	2,000
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	1,500

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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: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Kapita	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	12,000
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
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita Village	District Unconditional Grant Non-Wage	0	6,000	6,000
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	375
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant	0	24,000	8,628

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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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	kapita	District Unconditional Grant Non-Wage	0	500	500
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	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	kapita	District Unconditional Grant Non-Wage	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district head quarters	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	16,000	8,127
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	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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district head quarters	District Unconditional Grant Non-Wage	0	3,429	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district head quarter	District Unconditional Grant Non-Wage	0	4,000	5,000
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	301
Item: 227001 Travel inland					
Travel Inland - Expenses	district head quaters	District Unconditional Grant Non-Wage	0	7,000	5,500
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	3,000
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

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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: 000010 Leadership and Management					
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	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	District Unconditional Grant Non-Wage	0	20,000	19,742
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
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	1,003
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	4,173
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant	0	30,000	17,969
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	2,226	1,560

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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: 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	8,001
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	67,413
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	7,656	7,656
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	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,235
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Office Supplies - Assorted Stationery	Kapita	Programme Conditional Grant - Non Wage Recurrent	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: 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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,920
Item: 223001 Property Management Expenses					
Property Management - Others	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
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	296,868
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	26,755	26,755
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

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	29,600	14,800
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	478,669
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	57,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	48,027

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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
Description	District Health Office	Programme Conditional Grant - Non Wage Recurrent		0	600
Description	District Health Office	Programme Conditional Grant - Non Wage Recurrent		0	2,000

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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: 221002 Workshops, Meetings and Seminars					
Description	District Health Office	Programme Conditional Grant - Non Wage Recurrent		0	6,850
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
Description	DHOs Office	Programme Conditional Grant - Development	completed	0	221
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
Description	District Health Office	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
Description	District Health Office	Programme Conditional Grant - Non Wage Recurrent		0	373

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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: 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
Description	District Health Office	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
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

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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: 227001 Travel inland					
Description	District Head quaters	External Financing Research Triangle Institute (RTI)		0	9,020
Description	District Health Office	External Financing Research Triangle Institute (RTI)		0	27,020
Description	District Health Office	External Financing Research Triangle Institute (RTI)		0	10,973
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
Description	District Health Office	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
Description	District Health Offivce	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
Description	District health office	Programme Conditional Grant - Development	Completed	0	3,000
Item: 342111 Land - Acquisition					
Description	Meeting at DHO s Office	Programme Conditional Grant - Development	Completed	0	2,000

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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
Description	DHO	Programme Conditional Grant - Non Wage Recurrent		0	3,658
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 Headqurter	Programme Conditional Grant - Development	0	9,851	4,075
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	38,354
PAKWACH PUBLIC	PAKWACH PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,249	21,820
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	1,000

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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	2,700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kapita	Programme Conditional Grant - Non Wage Recurrent	0	270	270
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,128	19,128
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
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	4,000
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	645,590
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	district headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000

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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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
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	45,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
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	3,000

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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	1,287
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	4,000
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	3,825
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: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	325
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	2,311,409

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department Offices	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,817	3,198
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	6,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	34,871	54,871
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	723	723
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	8,600	8,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,080	1,080
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	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
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	3,000
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	2,000
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,261
Travel Inland - Expenses	DISRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,137	2,875

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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: 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	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRRICT 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	4,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District H/Q	District Unconditional Grant Non-Wage	0	6,000	4,529
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	8,160

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	5,542	5,542
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	6,250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,920	3,953
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
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	32,000
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,206	19,206
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000

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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: 263402 Transfer to Other Government Units					
UWA Funds	DHQ	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	360,339	366,816
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
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	16,000
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	4,000
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	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	KAPITA	District Unconditional Grant Non-Wage	0	6,000	6,000

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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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	KAPITA	District Unconditional Grant Non-Wage	0	1,000	1,000
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	9,192
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	subcounties	District Discretionary Equalisation Development Grant	100	12,000	12,000
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	28,000
Travel Inland - Conferences, Seminars and Workshops	KAPITA	District Discretionary Equalisation Development Grant	0	20,000	20,000
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

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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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HEAD QUARTERS	District Unconditional Grant Non-Wage	0	1,870	1,870
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	800
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	20,400	18,400
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	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach 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)					
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	10,630
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	10,630
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	21,260
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,165	18,123
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	15,031
PANYIGORO P.S.	PANYIGORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	23,148
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,191	38,745
ST. AGATHA P/S	ST. AGATHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,152	11,151
KITAWA P.S.	KITAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,198	20,215
OMACH P.S.	OMACH P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,100	15,378
POVONA P.S.	Povona P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,413	14,469
CIK-ITI P.S	Cik-iti P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,372	13,701

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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)					
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	50,380
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	2,700
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	15,000	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,933
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	21,260
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,825	14,868
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	21,165
APARARIO COPE CENTRE	APARARIO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,463	13,936
AYABU P. S	AYABU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,098	7,506
PAJAGO P.S	PAJAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,750	23,275
PAKWINYO P. S	Pakwinyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,783	16,187
PUMIT P. S	Pumit P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,980	19,923
MUTIR P.S.	MUTIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,386	15,957
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	32,524	30,130
OJINGA	OJINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,765	18,737

VOTE: 918 Pakwach District

Quarter 4

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)					
AJIBU P.S.	AJIBU P.S	Programme Conditional Grant - Non Wage Recurrent		16,970	0
OAYO P.S	OAYO 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	43,060
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	385,272
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	1,128

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
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: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	District Unconditional Grant Non-Wage	0	9,584	9,584
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	20,860
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	10,630
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,659	14,744
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	21,260
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,132	11,349
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 Programe	0	4,000

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236852 Panyango 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)

AJINI P.S	AJINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,100	11,218
ANDIBO P.S.	ANDIBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,069	14,597
PACEGO P.S.	PACEGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,649	25,139
PATEN P.S.	PATENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,302	12,517
PAMITU P.S.	PAMITU P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,177	22,201
KINJU P.S.	KINJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,375	21,935
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

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	168,301
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VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	19,035
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	6,933
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	15,945
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Alwi HC III	Programme Conditional Grant - Development		30,000	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: 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	13,577
LEY P.S.	LEY P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,574	14,979
PAJAU N.F.E	PAJAU N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	7,345	5,035
PAILA P.S.	PAILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	13,212
PAYUNGU P.S	Payungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,022	19,420

VOTE: 918 Pakwach District

Quarter 4

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)					
PAJAU P.S	Pajau P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,235	10,867
NYARIEGI P.S	Nyariegi P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,543	13,932
SILLE PARENT P.S	Sille Parent P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,098	12,433
FUALWONGA P.S.	FUALWONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,714	14,336
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	93,814
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	11,097

VOTE: 918 Pakwach District

Quarter 4

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 HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,160	44,160
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	10,630
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,302	79,726
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,866	10,400
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	9,873
KAYONGA P.S.	KAYONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,679	21,019
OWERE P.S	OWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,127	15,466
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,382
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,537	27,807
PUYOO COPE P.S	PUYOO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,539	18,525
NYAKAGEI P.S	Nyakagei P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,747	30,213
PANYIMUR P.S.	Panyimur P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,221	29,242

VOTE: 918 Pakwach District

Quarter 4

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)					
JAPIEMONEN P.S	JAPIEMONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,296	11,264
PAKWACH GIRLS	PAKWACH GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	21,571	20,168
OGUTA P. S.	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	17,287
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	31,174
OGENDA GIRLS SCHOOL	Ogenda Girls School	Programme Conditional Grant - Non Wage Recurrent	0	30,400	15,327
PAKWACH SS	Pakwach SS	Programme Conditional Grant - Non Wage Recurrent	0	93,096	97,714

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
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	314,670
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	7,973
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	31,207
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

VOTE: 918 Pakwach District

Quarter 4

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: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,973
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Dei HC II	Transitional Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Description	DEi HC II	Programme Conditional Grant - Development	Level one	0	151,131