

VOTE: 918 Pakwach District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,749	904,749	0	0%
Discretionary Government Transfers	3,267,346	3,575,661	716,056	22%
Conditional Government Transfers	19,885,337	21,862,181	4,878,394	25%
Other Government Transfers	1,297,329	1,297,329	0	0%
External Financing	654,000	654,000	0	0%
Total Revenues shares	26,008,761	28,293,919	5,594,450	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	909,541	1,233,329	182,019	20%
Natural Resources, Environment, Climate Change, Land And Water	902,297	951,737	-2,008	0%
Private Sector Development	122,472	122,472	7,350	6%
Integrated Transport Infrastructure And Services	1,974,691	1,974,691	246,804	12%
Human Capital Development	18,384,536	19,287,997	3,782,450	21%
Community Mobilization And Mindset Change	160,107	160,107	25,389	16%
Governance And Security	3,147,206	4,155,675	551,319	18%
Development Plan Implementation	407,912	407,912	73,964	18%
Grand Total	26,008,761	28,293,919	4,867,288	19%
Wage	16,038,317	16,860,584	3,576,763	22%
Non-Wage Recurrent	5,983,513	7,396,964	1,163,885	19%
Domestic Devt	3,332,931	3,382,371	126,639	4%
External Financing	654,000	654,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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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	904,749	904,749	0	0%
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	0	0%
Business licenses	75,259	75,259	0	0%
Inspection Fees	300	300	0	0%
Interest from private entities-From Residents other than General Government	1,303	1,303	0	0%
Land Fees	4,593	4,593	0	0%
Liquor licenses	200	200	0	0%
Local Hotel Tax	4,670	4,670	0	0%
Local Services Tax-Payable By Individuals	119,669	119,669	0	0%
Market /Gate Charges	443,443	443,443	0	0%
Miscellaneous receipts/income	6,000	6,000	0	0%
Motor Vehicle Related Application fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	0	0%
Other licenses	11,869	11,869	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 - Non-Produced Assets – from private entities	15,505	15,505	0	0%
Vehicle Parking Fees	48,899	48,899	0	0%
Discretionary Government Transfers	3,267,346	3,575,661	716,056	22%
District Discretionary Equalisation Development Grant	371,302	371,302	0	0%
District Unconditional Grant Non-Wage	556,819	836,027	139,205	25%
District Unconditional Grant Wage	1,984,130	2,013,236	496,032	25%
Urban Discretionary Equalisation Development Grant	31,821	31,821	0	0%
Urban Unconditional Grant Wage	212,914	212,914	53,228	25%
Urban Unconditional Non-Wage	110,361	110,361	27,590	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	19,885,337	21,862,181	4,878,394	25%
Programme Conditional Grant - Non Wage Recurrent	3,114,255	4,219,392	1,168,076	38%
Programme Conditional Grant - Development	2,434,993	2,484,433	250,000	10%
Programme Conditional Grant - Wage Recurrent	13,841,273	14,663,541	3,460,318	25%
Transitional Conditional Grant - Development	494,815	494,815	0	0%
Other Government Transfers	1,297,329	1,297,329	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	830,527	830,527	0	0%
Uganda Wildlife Authority (UWA)	402,000	402,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	654,000	654,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	226,000	226,000	0	0%
United Nations Children Fund (UNICEF)	228,000	228,000	0	0%
Total Revenues Shares	26,008,761	28,293,919	5,594,450	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	2,652,762	0	502,523	19%	502,523
Sub-Total	2,652,762	0	502,523	19%	502,523
Department: Finance					
10 Financial Management and Accountability (LG)	268,378	0	41,882	16%	41,882
Sub-Total	268,378	0	41,882	16%	41,882
Department: Statutory bodies					
10 Legislation and Oversight	444,832	0	47,131	11%	47,131
Sub-Total	444,832	0	47,131	11%	47,131
Department: Production and Marketing					
10 Agricultural Extension	909,541	0	183,768	20%	183,768
20 Agricultural Production	0	0	0		0
Sub-Total	909,541	0	183,768	20%	183,768
Department: Health					
10 Primary HealthCare	4,985,282	0	957,437	19%	957,437
Sub-Total	4,985,282	0	957,437	19%	957,437
Department: Education					
10 Pre-Primary and Primary Education	7,372,271	0	1,742,492	24%	1,742,492
20 Secondary Education	4,297,662	0	934,072	22%	934,072
30 Skills Development	861,124	0	91,120	11%	91,120
40 Education&Sports Management and Inspection	429,499	0	57,330	13%	57,330
Sub-Total	12,960,557	0	2,825,014	22%	2,825,014
Department: Roads and Engineering					
10 Community Access Roads	1,974,691	0	246,804	12%	246,804
Sub-Total	1,974,691	0	246,804	12%	246,804
Department: Water					
10 Rural Water Supply and Sanitation	658,090	0	-4,792	-1%	-4,792

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	658,090	0	-4,792	-1%	-4,792
Department: Natural Resources					
10 Natural Resources Management	244,207	0	2,784	1%	2,784
Sub-Total	244,207	0	2,784	1%	2,784
Department: Community Based Services					
20 Empowerment and Mindset Change	598,803	0	25,389	4%	25,389
Sub-Total	598,803	0	25,389	4%	25,389
Department: Planning					
10 Planning and Statistics	139,534	0	32,082	23%	32,082
Sub-Total	139,534	0	32,082	23%	32,082
Department: Internal Audit					
10 Compliance	49,611	0	-83	0%	-83
Sub-Total	49,611	0	-83	0%	-83
Department: Trade, Industry and Local Development					
10 Commercial Services	122,472	0	7,350	6%	7,350
Sub-Total	122,472	0	7,350	6%	7,350
Grand Total	26,008,761	0	4,867,288	19%	4,867,288

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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	2,114,687	2,843,947	558,605	26%	558,605
District Unconditional Grant Non-Wage	116,729	116,729	29,182	25%	29,182
District Unconditional Grant Wage	699,000	699,000	174,750	25%	174,750
Locally Raised Revenues	130,000	130,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	606,344	606,344	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	349,699	1,078,960	301,444	86%	301,444
Urban Unconditional Grant Wage	212,914	212,914	53,228	25%	53,228
Development Revenues	538,076	538,076	0	0%	0
District Discretionary Equalisation Development Grant	79,073	79,073	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	159,003	159,003	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	2,652,762	3,382,022	558,605	21%	558,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,914	911,914	190,004	21%	190,004
Non Wage	1,202,773	1,932,033	312,518	26%	312,518
Development Expenditure					
Domestic Development	538,076	538,076	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,652,762	3,382,022	502,523	19%	502,523
C: Unspent Balances					
Recurrent Balances			56,083		
Wage			37,974		
Non Wage			18,109		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	56,083	
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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	268,378	268,378	64,595	24%	64,595
District Unconditional Grant Non-Wage	65,000	65,000	16,250	25%	16,250
District Unconditional Grant Wage	193,378	193,378	48,345	25%	48,345
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,378	268,378	64,595	24%	64,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,378	193,378	32,342	17%	32,342
Non Wage	75,000	75,000	9,540	13%	9,540
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,378	268,378	41,882	16%	41,882
C: Unspent Balances					
Recurrent Balances			22,713		
Wage			16,003		
Non Wage			6,710		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,713		

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SECTION B : Summary by Department

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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	444,832	724,041	56,903	13%	56,903
District Unconditional Grant Non-Wage	103,168	382,378	25,792	25%	25,792
District Unconditional Grant Wage	136,444	136,444	31,111	23%	31,111
Locally Raised Revenues	205,219	205,219	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	444,832	724,041	56,903	13%	56,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,444	136,444	29,742	22%	29,742
Non Wage	308,388	587,597	17,389	6%	17,389
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,832	724,041	47,131	11%	47,131
C: Unspent Balances					
Recurrent Balances			9,772		
Wage			1,369		
Non Wage			8,403		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,772		

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SECTION B : Summary by Department

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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	909,541	1,233,329	199,885	22%	199,885
District Unconditional Grant Wage	262,004	291,110	65,501	25%	65,501
Locally Raised Revenues	110,000	110,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	294,682	0	0%	0
Programme Conditional Grant - Wage Recurrent	537,537	537,537	134,384	25%	134,384
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	909,541	1,233,329	199,885	22%	199,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	799,541	799,541	199,398	25%	199,398
Non Wage	110,000	433,788	-9,368	-9%	-9,368
Development Expenditure					
Domestic Development	0	0	-6,262	0%	-6,262
External Financing	0	0	0	0%	0
Total Expenditure	909,541	1,233,329	183,768	20%	183,768
C: Unspent Balances					
Recurrent Balances			9,855		
Wage			487		
Non Wage			9,368		
Development Balances			6,262		
Domestic Development			6,262		
External Financing			0		
Total Unspent			16,118		

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SECTION B : Summary by Department

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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	4,107,936	4,107,936	1,013,234	25%	1,013,234
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	529,002	529,002	132,251	25%	132,251
Programme Conditional Grant - Wage Recurrent	3,523,934	3,523,934	880,983	25%	880,983
Development Revenues	877,346	877,346	0	0%	0
District Discretionary Equalisation Development Grant	139,029	139,029	0	0%	0
External Financing	654,000	654,000	0	0%	0
Programme Conditional Grant - Development	84,318	84,318	0	0%	0
Total Revenues Shares	4,985,282	4,985,282	1,013,234	20%	1,013,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,523,934	3,523,934	820,991	23%	820,991
Non Wage	584,002	584,002	136,446	23%	136,446
Development Expenditure					
Domestic Development	223,346	223,346	0	0%	0
External Financing	654,000	654,000	0	0%	0
Total Expenditure	4,985,282	4,985,282	957,437	19%	957,437
C: Unspent Balances					
Recurrent Balances			55,797		
Wage			59,993		
Non Wage			-4,195		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	55,797	
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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	12,002,263	12,905,724	3,169,808	26%	3,169,808
District Unconditional Grant Non-Wage	7,347	7,347	1,837	25%	1,837
District Unconditional Grant Wage	84,205	84,205	21,051	25%	21,051
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,105,908	2,187,102	701,969	33%	701,969
Programme Conditional Grant - Wage Recurrent	9,779,803	10,602,070	2,444,951	25%	2,444,951
Development Revenues	958,294	958,294	0	0%	0
Programme Conditional Grant - Development	778,294	778,294	0	0%	0
Transitional Conditional Grant - Development	180,000	180,000	0	0%	0
Total Revenues Shares	12,960,557	13,864,019	3,169,808	24%	3,169,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,864,008	10,686,275	2,186,753	22%	2,186,753
Non Wage	2,138,255	2,219,449	636,877	30%	636,877
Development Expenditure					
Domestic Development	958,294	958,294	1,383	0%	1,383
External Financing	0	0	0	0%	0
Total Expenditure	12,960,557	13,864,019	2,825,014	22%	2,825,014
C: Unspent Balances					
Recurrent Balances			346,177		
Wage			279,249		
Non Wage			66,929		
Development Balances			-1,383		
Domestic Development			-1,383		
External Financing			0		
Total Unspent			344,794		

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SECTION B : Summary by Department

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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	974,691	974,691	33,541	3%	33,541
District Unconditional Grant Wage	134,164	134,164	33,541	25%	33,541
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	830,527	830,527	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,974,691	1,974,691	283,541	14%	283,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,164	134,164	26,662	20%	26,662
Non Wage	840,527	840,527	89,995	11%	89,995
Development Expenditure					
Domestic Development	1,000,000	1,000,000	130,147	13%	130,147
External Financing	0	0	0	0%	0
Total Expenditure	1,974,691	1,974,691	246,804	12%	246,804
C: Unspent Balances					
Recurrent Balances			-83,116		
Wage			6,879		
Non Wage			-89,995		
Development Balances			119,853		
Domestic Development			119,853		
External Financing			0		
Total Unspent			36,737		

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SECTION B : Summary by Department

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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	70,894	131,788	15,223	21%	15,223
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,894	121,788	15,223	25%	15,223
Development Revenues	587,196	1,273,273	0	0%	0
Programme Conditional Grant - Development	572,382	1,243,643	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	658,090	1,405,061	15,223	2%	15,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	70,894	70,894	-5,832	-8%	-5,832
Development Expenditure					
Domestic Development	587,196	636,636	1,040	0%	1,040
External Financing	0	0	0	0%	0
Total Expenditure	658,090	707,530	-4,792	-1%	-4,792
C: Unspent Balances					
Recurrent Balances			21,055		
Wage			0		
Non Wage			21,055		
Development Balances			-1,040		
Domestic Development			-1,040		
External Financing			0		
Total Unspent			20,015		

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SECTION B : Summary by Department

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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	244,207	244,207	59,552	24%	59,552
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	201,107	201,107	52,527	26%	52,527
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,099	22,099	5,525	25%	5,525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	244,207	244,207	59,552	24%	59,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,107	201,107	46,518	23%	46,518
Non Wage	43,099	43,099	-43,234	-100%	-43,234
Development Expenditure					
Domestic Development	0	0	-500	0%	-500
External Financing	0	0	0	0%	0
Total Expenditure	244,207	244,207	2,784	1%	2,784
C: Unspent Balances					
Recurrent Balances			56,267		
Wage			6,009		
Non Wage			50,259		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			56,767		

N / A

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

VOTE: 918 Pakwach District

Quarter 1

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	598,803	598,803	43,000	7%	43,000
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	130,305	130,305	32,576	25%	32,576
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	406,801	406,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	8,924	25%	8,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	598,803	598,803	43,000	7%	43,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,305	130,305	25,389	19%	25,389
Non Wage	468,498	468,498	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	598,803	598,803	25,389	4%	25,389
C: Unspent Balances					
Recurrent Balances			17,612		
Wage			7,187		
Non Wage			10,424		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,612		

N / A

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,515	113,515	25,879	23%	25,879
District Unconditional Grant Non-Wage	73,904	73,904	18,476	25%	18,476
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	26,018	26,018	0	0%	0
District Discretionary Equalisation Development Grant	26,018	26,018	0	0%	0
Total Revenues Shares	139,534	139,534	25,879	19%	25,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,552	22%	6,552
Non Wage	83,904	83,904	23,874	28%	23,874
Development Expenditure					
Domestic Development	26,018	26,018	1,656	6%	1,656
External Financing	0	0	0	0%	0
Total Expenditure	139,534	139,534	32,082	23%	32,082
C: Unspent Balances					
Recurrent Balances			-4,547		
Wage			851		
Non Wage			-5,398		
Development Balances			-1,656		
Domestic Development			-1,656		
External Financing			0		
Total Unspent			-6,203		

N / A

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

VOTE: 918 Pakwach District

Quarter 1

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	49,611	49,611	9,903	20%	9,903
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,611	49,611	9,903	20%	9,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	4,342	15%	4,342
Non Wage	20,000	20,000	-3,600	-18%	-3,600
Development Expenditure					
Domestic Development	0	0	-825	0%	-825
External Financing	0	0	0	0%	0
Total Expenditure	49,611	49,611	-83	0%	-83
C: Unspent Balances					
Recurrent Balances			9,161		
Wage			3,061		
Non Wage			6,100		
Development Balances			825		
Domestic Development			825		
External Financing			0		
Total Unspent			9,985		

N / A

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

VOTE: 918 Pakwach District

Quarter 1

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	122,472	122,472	25,601	21%	25,601
District Unconditional Grant Non-Wage	7,216	7,216	1,804	25%	1,804
District Unconditional Grant Wage	84,300	84,300	21,057	25%	21,057
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,956	10,956	2,739	25%	2,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,472	122,472	25,601	21%	25,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,300	84,300	8,070	10%	8,070
Non Wage	38,172	38,172	-720	-2%	-720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,472	122,472	7,350	6%	7,350
C: Unspent Balances					
Recurrent Balances			18,251		
Wage			12,987		
Non Wage			5,264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,251		

N / A

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

VOTE: 918 Pakwach District

Quarter 1

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	33,038	0
Total for Budget Output	33,038	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,038	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Management of the district payroll, staff appraisal and promotion services.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,961
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,729	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,800	0
Total for Budget Output	26,729	1,961
Wage	0	0
Non-Wage	26,729	1,961
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	1,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,550	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,750	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	11,300	0
Wage	0	0
Non-Wage	11,300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	190,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	0
221003 Staff Training	7,650	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	58,969	2,549
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	6,156	0
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	582
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	0
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,677	0
227001 Travel inland	277,481	11,249
227004 Fuel, Lubricants and Oils	28,472	6,600
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0

VOTE: 918 Pakwach District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	174,278
273104 Pension	165,766	75,940
273105 Gratuity	141,979	40,357
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	0
352880 Salary Arrears Budgeting	41,954	0
Total for Budget Output	2,558,696	502,310
Wage	911,914	190,004
Non-Wage	1,141,744	312,305
GoU Dev	505,037	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	3,500	0
221012 Small Office Equipment	5,500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,652,762	504,271
Wage	911,914	190,004
Non-Wage	1,202,773	314,266
GoU Dev	538,076	0

VOTE: 918 Pakwach District

Quarter 1

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 1

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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,378	32,342
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	30,000	4,800
227001 Travel inland	1,700	254
228002 Maintenance-Transport Equipment	4,000	647
Total for Budget Output	229,878	38,042
Wage	193,378	32,342
Non-Wage	36,500	5,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,900	300
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	375

VOTE: 918 Pakwach District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
227001 Travel inland	23,000	1,540
Total for Budget Output	38,500	3,840
Wage	0	0
Non-Wage	38,500	3,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,378	41,882
Wage	193,378	32,342
Non-Wage	75,000	9,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	29,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	13,292
221001 Advertising and Public Relations	2,500	2,200
221002 Workshops, Meetings and Seminars	122,903	847
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	300
221009 Welfare and Entertainment	7,289	250
221011 Printing, Stationery, Photocopying and Binding	10,500	0
221012 Small Office Equipment	4,500	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	6,830	0
223901 Rent-(Produced Assets) to other govt. units	6,000	0
227001 Travel inland	59,000	500
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	444,832	47,131
Wage	136,444	29,742
Non-Wage	308,388	17,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	47,131
Wage	136,444	29,742
Non-Wage	308,388	17,389
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 01041101 Extension workers trained in entire value chain focused skills		
Pay staff salary for first quarter, provide extension services to the farmer, training of farmers on modern technologies, attend workshops, make departmental trips to the line ministries.	Paid salaries for 21 staff, attended 3 meetings in Gulu, Arua and Nebbi. Procured 367 litres of diesel.	Much of the monies for quarter one were accessed in quarter 2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	199,398
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	90,000	0
227001 Travel inland	11,000	-10,542
228002 Maintenance-Transport Equipment	6,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	2,864
Total for Budget Output	908,541	191,720
Wage	799,541	199,398
Non-Wage	109,000	-7,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	908,541	191,720
Wage	799,541	199,398
Non-Wage	109,000	-7,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	4,205
Total for Budget Output	55,000	4,205
Wage	0	0
Non-Wage	55,000	4,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	428,000	0
Total for Budget Output	428,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	428,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	226,000	0
Total for Budget Output	226,000	0

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	226,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of staff salaries, provision of basic healthcare services, provision of counselling services, immunisation services, community sensitization outreaches, coordination visits to the line ministries and attending workshops.	All the 184 staff salaries were paid	Three staff missed salary during the month of August but were later paid in September
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	820,991
221002 Workshops, Meetings and Seminars	16,119	4,020
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	8,000	250
225204 Monitoring and Supervision of capital work	12,818	0
227001 Travel inland	36,903	6,226
228001 Maintenance-Buildings and Structures	2,400	600
228002 Maintenance-Transport Equipment	24,800	3,000
263308 Sector Conditional Grant (Non-Wage)	471,781	117,945
312121 Non-Residential Buildings - Acquisition	40,000	0
312139 Other Structures - Acquisition	98,729	0

VOTE: 918 Pakwach District

Quarter 1

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
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	4,276,282	953,232
Wage	3,523,934	820,991
Non-Wage	529,002	132,241
GoU Dev	223,346	0
Ext Finance	0	0
Total for Department	4,985,282	957,437
Wage	3,523,934	820,991
Non-Wage	584,002	136,446
GoU Dev	223,346	0
Ext Finance	654,000	0

VOTE: 918 Pakwach District

Quarter 1

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: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	1,334,654
225204 Monitoring and Supervision of capital work	21,085	0
312121 Non-Residential Buildings - Acquisition	400,620	4,108
Total for Budget Output	6,161,000	1,338,762
Wage	5,739,295	1,334,654
Non-Wage	0	0
GoU Dev	421,706	4,108
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,271	403,730
Total for Budget Output	1,211,271	403,730
Wage	0	0
Non-Wage	1,211,271	403,730
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: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,247,549	762,897
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	486,589	0
Total for Budget Output	3,784,138	762,897
Wage	3,247,549	762,897
Non-Wage	0	0
GoU Dev	536,589	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

the department transferred 77,889,999 funds to 8 secondary school during the quarter.

The department over performed since all the 8 secondary school were able to access there USE funds.

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Disbursement of capitation grant to secundamry schools.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,524	171,175
Total for Budget Output	513,524	171,175
Wage	0	0
Non-Wage	513,524	171,175
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: 320160 Tertiary Education Services

N / A

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	792,959	68,626
Total for Budget Output	792,959	68,626
Wage	792,959	68,626
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		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	68,166	22,495
Total for Budget Output	68,166	22,495
Wage	0	0
Non-Wage	68,166	22,495
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	20,576
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	270	0
227001 Travel inland	30,056	0

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	123,661	20,576
Wage	84,205	20,576
Non-Wage	39,456	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	2,847	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	17,347	0
Wage	0	0
Non-Wage	17,347	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	0
228001 Maintenance-Buildings and Structures	195,816	5,499
228002 Maintenance-Transport Equipment	26,000	24,501
Total for Budget Output	233,491	30,000
Wage	0	0
Non-Wage	233,491	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,001
228001 Maintenance-Buildings and Structures	0	950
228002 Maintenance-Transport Equipment	0	1,253

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	0	6,204
	Wage	0	0
	Non-Wage	0	6,204
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	23,500	3,882	
228002 Maintenance-Transport Equipment	2,000	0	
	Total for Budget Output	30,000	3,882
	Wage	0	0
	Non-Wage	30,000	3,882
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,960,557	2,828,346
	Wage	9,864,008	2,186,753
	Non-Wage	2,138,255	637,485
	GoU Dev	958,294	4,108
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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

Paid 4 Works Staff for 3 months maintained 10km of District roads procured 1 carton of stationery Submitted 1-Quarterly report to URF and other Ministries. Paid for ICT and information communication services.	No variation was experienced during the Quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,164	26,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
211107 Boards, Committees and Council Allowances	5,174	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	2,500	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
223006 Water	5,500	1,000
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	24,480	2,172
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	1,659,500	211,485
228002 Maintenance-Transport Equipment	112,874	4,885

VOTE: 918 Pakwach District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,974,691	246,804
	Wage	134,164	26,662
	Non-Wage	840,527	89,995
	GoU Dev	1,000,000	130,147
	Ext Finance	0	0
	Total for Department	1,974,691	246,804
	Wage	134,164	26,662
	Non-Wage	840,527	89,995
	GoU Dev	1,000,000	130,147
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Construction and maintenece of road facilities.		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	7,150	0
221002 Workshops, Meetings and Seminars	25,365	-4,931
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,700	0
227004 Fuel, Lubricants and Oils	19,814	0
228002 Maintenance-Transport Equipment	5,738	-600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	-333
263310 Sector Development Grant	572,382	1,040
263311 Transitional Development Grant	14,815	0
Total for Budget Output	658,090	-4,642
Wage	0	0
Non-Wage	70,894	-5,682
GoU Dev	587,196	1,040
Ext Finance	0	0
Total for Department	658,090	-4,642
Wage	0	0
Non-Wage	70,894	-5,682
GoU Dev	587,196	1,040
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,107	46,518
221002 Workshops, Meetings and Seminars	9,193	-3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	-11,484
Total for Budget Output	229,207	32,034
Wage	201,107	46,518
Non-Wage	28,099	-13,984
GoU Dev	0	-500
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,207	32,034
Wage	201,107	46,518
Non-Wage	43,099	-13,984
GoU Dev	0	-500
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,696	0
221011 Printing, Stationery, Photocopying and Binding	3,502	0
227001 Travel inland	424,498	0
Total for Budget Output	438,696	0
Wage	0	0
Non-Wage	438,696	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	25,389
221002 Workshops, Meetings and Seminars	16,696	0
227001 Travel inland	8,105	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	160,107	25,389
Wage	130,305	25,389
Non-Wage	29,801	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	598,803	25,389

VOTE: 918 Pakwach District

Quarter 1

Wage	130,305	25,389
Non-Wage	468,498	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
Payment of staff salary, proction and submission of quarterly reports, provision of fuel for district generator, assessment of LLGs, backstopping of LLGs, monitoring of development projects.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,552
221002 Workshops, Meetings and Seminars	42,500	13,980
221008 Information and Communication Technology Supplies.	3,999	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	28,424	0
227001 Travel inland	26,000	7,394
263303 District Discretionary Development Equalization Grant	0	1,656
Total for Budget Output	139,534	32,082
Wage	29,611	6,552
Non-Wage	83,904	23,874
GoU Dev	26,018	1,656
Ext Finance	0	0
Total for Department	139,534	32,082
Wage	29,611	6,552
Non-Wage	83,904	23,874
GoU Dev	26,018	1,656

VOTE: 918 Pakwach District

Quarter 1

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 1

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: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of staff salaries, internal audit of government institutions.	Salaries of two members of staff of the internal audit department for the quarter paid Eight sub counties audited during the quarter Six Health centres IIIs audited during the quarter	Only 11,250 remained unspent due to error in addition

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,342
212101 Social Security Contributions	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	1,352
Total for Budget Output	49,611	5,694
Wage	29,611	4,342
Non-Wage	20,000	1,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,611	5,694
Wage	29,611	4,342
Non-Wage	20,000	1,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,300	8,070
221002 Workshops, Meetings and Seminars	14,170	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	418	105
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	17,434	320
Total for Budget Output	122,472	8,495
Wage	84,300	8,070
Non-Wage	38,172	425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	8,495
Wage	84,300	8,070
Non-Wage	38,172	425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	33,038	0
Total for Budget Output	33,038	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,038	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Management of the district payroll, staff appraisal and promotion services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,961
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,729	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,800	0
Total for Budget Output	26,729	1,961
Wage	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,729	1,961
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Receive and document correspondences in archivesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	1,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

information disseminationNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,550	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,750	0

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	11,300	0
Wage	0	0
Non-Wage	11,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Establishment and listing of All government programs & institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	190,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	0
221003 Staff Training	7,650	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	58,969	2,549
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	6,156	0
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	582
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	0
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,677	0
227001 Travel inland	277,481	11,249
227004 Fuel, Lubricants and Oils	28,472	6,600
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	174,278
273104 Pension	165,766	75,940
273105 Gratuity	141,979	40,357
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	0
352880 Salary Arrears Budgeting	41,954	0
Total for Budget Output	2,558,696	502,310
Wage	911,914	190,004
Non-Wage	1,141,744	312,305
GoU Dev	505,037	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Data compilation on exisiting ICT equipmentsNA

VOTE: 918 Pakwach District

Quarter 1

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
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	3,500	0
221012 Small Office Equipment	5,500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,652,762	504,271
Wage	911,914	190,004
Non-Wage	1,202,773	314,266
GoU Dev	538,076	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
4	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	193,378	32,342
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	30,000	4,800
227001 Travel inland	1,700	254
228002 Maintenance-Transport Equipment	4,000	647
Total for Budget Output	229,878	38,042
Wage	193,378	32,342
Non-Wage	36,500	5,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 NA

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)	500	125
221001 Advertising and Public Relations	1,000	0

VOTE: 918 Pakwach District

Quarter 1

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
221002 Workshops, Meetings and Seminars	4,900	300
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221012 Small Office Equipment	600	0
227001 Travel inland	23,000	1,540
Total for Budget Output	38,500	3,840
Wage	0	0
Non-Wage	38,500	3,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,378	41,882
Wage	193,378	32,342
Non-Wage	75,000	9,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	29,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	13,292
221001 Advertising and Public Relations	2,500	2,200
221002 Workshops, Meetings and Seminars	122,903	847
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	300
221009 Welfare and Entertainment	7,289	250
221011 Printing, Stationery, Photocopying and Binding	10,500	0
221012 Small Office Equipment	4,500	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	6,830	0
223901 Rent-(Produced Assets) to other govt. units	6,000	0
227001 Travel inland	59,000	500
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	444,832	47,131
Wage	136,444	29,742
Non-Wage	308,388	17,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	47,131
Wage	136,444	29,742
Non-Wage	308,388	17,389

VOTE: 918 Pakwach District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 01041101 Extension workers trained in entire value chain focused skills		
Pay staff salary for first quarter, provide extension services to the farmer, training of farmers on modern technologies, attend workshops, make departmental trips to the line ministries.	Paid salaries for 21 staff, attended 3 meetings in Gulu, Arua and Nebbi. Procured 367 litres of diesel.	Much of the monies for quarter one were accessed in quarter 2

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	199,398
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	90,000	0
227001 Travel inland	11,000	-10,542
228002 Maintenance-Transport Equipment	6,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	2,864
Total for Budget Output	908,541	191,720
Wage	799,541	199,398
Non-Wage	109,000	-7,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	908,541	191,720
Wage	799,541	199,398
Non-Wage	109,000	-7,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	4,205
Total for Budget Output	55,000	4,205
Wage	0	0
Non-Wage	55,000	4,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	428,000	0
Total for Budget Output	428,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	428,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	226,000	0
Total for Budget Output	226,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	226,000	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010505 Blood products available		
100%	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
10	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
0 %	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1%	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Payment of staff salaries, provision of basic healthcare services, provision of counselling services, immunisation services, community sensitization outreaches, coordination visits to the line ministries and attending workshops.	All the 184 staff salaries were paid	Three staff missed salary during the month of August but were later paid in September

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	820,991
221002 Workshops, Meetings and Seminars	16,119	4,020
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	8,000	250

VOTE: 918 Pakwach District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,818	0
227001 Travel inland	36,903	6,226
228001 Maintenance-Buildings and Structures	2,400	600
228002 Maintenance-Transport Equipment	24,800	3,000
263308 Sector Conditional Grant (Non-Wage)	471,781	117,945
312121 Non-Residential Buildings - Acquisition	40,000	0
312139 Other Structures - Acquisition	98,729	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	4,276,282	953,232
Wage	3,523,934	820,991
Non-Wage	529,002	132,241
GoU Dev	223,346	0
Ext Finance	0	0
Total for Department	4,985,282	957,437
Wage	3,523,934	820,991
Non-Wage	584,002	136,446
GoU Dev	223,346	0
Ext Finance	654,000	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Staff salaries paid for three months that is July, August and NA
September 2023

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	1,334,654
225204 Monitoring and Supervision of capital work	21,085	0
312121 Non-Residential Buildings - Acquisition	400,620	4,108
Total for Budget Output	6,161,000	1,338,762
Wage	5,739,295	1,334,654
Non-Wage	0	0
GoU Dev	421,706	4,108
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,271	403,730
Total for Budget Output	1,211,271	403,730
Wage	0	0
Non-Wage	1,211,271	403,730
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Paid staff salaries for the months of July, August and
September 2023

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,247,549	762,897
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	486,589	0
Total for Budget Output	3,784,138	762,897
Wage	3,247,549	762,897
Non-Wage	0	0
GoU Dev	536,589	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

the department transferred 77,889,999 funds to 8 secondary school during the quarter.

The department over performed since all the 8 secondary school were able to access there USE funds.

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Disbursement of capitation grant to secondamry schools.

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)	513,524	171,175
Total for Budget Output	513,524	171,175
Wage	0	0
Non-Wage	513,524	171,175
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	792,959	68,626
Total for Budget Output	792,959	68,626
Wage	792,959	68,626
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)	68,166	22,495
Total for Budget Output	68,166	22,495
Wage	0	0
Non-Wage	68,166	22,495
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

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

All school monitoredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	20,576
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	270	0
227001 Travel inland	30,056	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	123,661	20,576
Wage	84,205	20,576
Non-Wage	39,456	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Traininging of Head teacher conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	2,847	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	17,347	0
Wage	0	0
Non-Wage	17,347	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	0
228001 Maintenance-Buildings and Structures	195,816	5,499
228002 Maintenance-Transport Equipment	26,000	24,501
Total for Budget Output	233,491	30,000
Wage	0	0
Non-Wage	233,491	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 918 Pakwach District

Quarter 1

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
224008 Educational Materials and Services	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,001
228001 Maintenance-Buildings and Structures	0	950
228002 Maintenance-Transport Equipment	0	1,253
Total for Budget Output	0	6,204
Wage	0	0
Non-Wage	0	6,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Procured assorted office items, attended workshop and seminar and carried out maintenance of one motorcycle. NA

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

VOTE: 918 Pakwach District

Quarter 1

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
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,500	3,882
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	30,000	3,882
Wage	0	0
Non-Wage	30,000	3,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,960,557	2,828,346
Wage	9,864,008	2,186,753
Non-Wage	2,138,255	637,485
GoU Dev	958,294	4,108
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	Paid 4 Works Staff for 3 months maintained 10km of District roads procured 1 carton of stationery Submitted 1-Quarterly report to URF and other Ministries. Paid for ICT and information communication services.	No variation was experienced during the Quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,164	26,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
211107 Boards, Committees and Council Allowances	5,174	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	2,500	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
223006 Water	5,500	1,000
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	24,480	2,172
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 918 Pakwach District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,659,500	211,485
228002 Maintenance-Transport Equipment	112,874	4,885
Total for Budget Output	1,974,691	246,804
Wage	134,164	26,662
Non-Wage	840,527	89,995
GoU Dev	1,000,000	130,147
Ext Finance	0	0
Total for Department	1,974,691	246,804
Wage	134,164	26,662
Non-Wage	840,527	89,995
GoU Dev	1,000,000	130,147
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction and maintenece of road facilities.

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

Drawings, Bill of Quantities, Specifications, Procurement workplan and procurement requisition for the extension of the piped water system Prepared and Submitted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	7,150	0
221002 Workshops, Meetings and Seminars	25,365	-4,931
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,700	0
227004 Fuel, Lubricants and Oils	19,814	0
228002 Maintenance-Transport Equipment	5,738	-600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	-333
263310 Sector Development Grant	572,382	1,040
263311 Transitional Development Grant	14,815	0
Total for Budget Output	658,090	-4,642
Wage	0	0
Non-Wage	70,894	-5,682
GoU Dev	587,196	1,040
Ext Finance	0	0
Total for Department	658,090	-4,642
Wage	0	0
Non-Wage	70,894	-5,682

VOTE: 918 Pakwach District

Quarter 1

GoU Dev	587,196	1,040
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	201,107	46,518
221002 Workshops, Meetings and Seminars	9,193	-3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	-11,484
Total for Budget Output	229,207	32,034
Wage	201,107	46,518
Non-Wage	28,099	-13,984
GoU Dev	0	-500
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

One quarterly compliance trip conducted to ensure development control in all lower local governments.

NA

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

UShs Thousand

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

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

One sensitization meeting heldNA

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,207	32,034
Wage	201,107	46,518
Non-Wage	43,099	-13,984
GoU Dev	0	-500
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,696	0
221011 Printing, Stationery, Photocopying and Binding	3,502	0
227001 Travel inland	424,498	0
Total for Budget Output	438,696	0
Wage	0	0
Non-Wage	438,696	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	25,389
221002 Workshops, Meetings and Seminars	16,696	0
227001 Travel inland	8,105	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	160,107	25,389
Wage	130,305	25,389

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	29,8010
	GoU Dev	00
	Ext Finance	00
	Total for Department	598,80325,389
	Wage	130,30525,389
	Non-Wage	468,4980
	GoU Dev	00
	Ext Finance	00

VOTE: 918 Pakwach District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

10	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Payment of staff salary, proction and submission of quarterly reports, provision of fuel for district generator, assessment of LLGs, backstopping of LLGs, monitoring of development projects.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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	29,611	6,552
221002 Workshops, Meetings and Seminars	42,500	13,980
221008 Information and Communication Technology Supplies.	3,999	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	28,424	0
227001 Travel inland	26,000	7,394
263303 District Discretionary Development Equalization Grant	0	1,656
Total for Budget Output	139,534	32,082
Wage	29,611	6,552
Non-Wage	83,904	23,874
GoU Dev	26,018	1,656
Ext Finance	0	0
Total for Department	139,534	32,082
Wage	29,611	6,552
Non-Wage	83,904	23,874

VOTE: 918 Pakwach District

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GoU Dev	26,018	1,656
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

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: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of staff salaries, internal audit of government institutions.	Salaries of two members of staff of the internal audit department for the quarter paid Eight sub counties audited during the quarter Six Health centres IIIs audited during the quarter	Only 11,250 remained unspent due to error in addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,342
212101 Social Security Contributions	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	1,352
Total for Budget Output	49,611	5,694
Wage	29,611	4,342
Non-Wage	20,000	1,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,611	5,694
Wage	29,611	4,342
Non-Wage	20,000	1,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

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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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 cooperative will be formed and assisted to registerNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,300	8,070
221002 Workshops, Meetings and Seminars	14,170	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	418	105
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	17,434	320
Total for Budget Output	122,472	8,495
Wage	84,300	8,070
Non-Wage	38,172	425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	8,495
Wage	84,300	8,070
Non-Wage	38,172	425
GoU Dev	0	0
Ext Finance	0	0

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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: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	98%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023 - 2024	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	
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 : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number		

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95 %	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010505 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	50 %	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	20	
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	245 staffing level 90 %	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	200	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	70%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 120007 Support Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	30%	
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 : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	88km	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number		

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	5	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage		

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	

VOTE: 918 Pakwach District

Quarter 1

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 : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 918 Pakwach District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		27,833	0
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)					
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent		23,459	0
BORO HEALTH CENTRE II	BORO	Programme Conditional Grant - Non Wage Recurrent		9,169	0
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent		18,338	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)					
NYAKIRO P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent		14,376	0
BORO P. S.	boro	Programme Conditional Grant - Non Wage Recurrent		30,415	0
WANGKADO COPE P.S	kivuje	Programme Conditional Grant - Non Wage Recurrent		14,063	0
KIVUJE P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent		20,498	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Marama	marama	Programme Conditional Grant - Non Wage Recurrent		10,749	0
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: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant		7,650	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of capital works		District Discretionary Equalisation Development Grant		2,677	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings - Contractor	Kapita	District Discretionary Equalisation Development Grant		44,000	0
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		71,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Facilitation	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		456,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Fund for HIV, TB & Malaria		226,000	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Pakwach HCIV	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Item: 225204 Monitoring and Supervision of capital work					
Service Investment Costs and Monitoring	DHO Office	District Discretionary Equalisation Development Grant		11,000	0
Technical Supervision of Project	DHO Office	District Discretionary Equalisation Development Grant		4,000	0
Service Investment costs and monitoring	DHO Office	District Discretionary Equalisation Development Grant		10,635	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant		25,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO Office	District Discretionary Equalisation Development Grant		40,000	0
Other Structures - Construction Works	Pakwach HCIV	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakwach HCIV Land at Kapita	District Discretionary Equalisation Development Grant		133,458	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO Office	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HHO Office	Programme Conditional Grant - Development		20,000	0
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: 211107 Boards, Committees and Council Allowances					
Roads and Works Committee Allowances	Works Offices	Programme Conditional Grant - Development		5,174	0

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Quarter 1

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: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Works Department	Programme Conditional Grant - Development		1,000	0
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Works Department	Programme Conditional Grant - Development		2,500	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Offices	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Works Offices	Locally Raised Revenues		11,813	0
Item: 221017 Membership dues and Subscription fees.					
Professional Subscription		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues		4,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development		1,500	0

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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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Roads	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of District Roads Rehabilitation.	District Roads	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)		46,360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works Offices	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,691,417	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water.	Wadelai	Programme Conditional Grant - Development		202,963	0
Construction of water points	Kapita	Programme Conditional Grant - Development		369,419	0

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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: 225204 Monitoring and Supervision of capital work					
Monitoring and Investment services costs	Kapita	District Discretionary Equalisation Development Grant		30,037	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Compliance Trips		District Discretionary Equalisation Development Grant		18,000	0
LCIII: 236849 Pakwach Subcounty					
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: 263402 Transfer to Other Government Units					
5%, 5%, 25% to County, Parish and Village.		District Unconditional Grant Non-Wage		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		41,869	0

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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)					
MUKALE HEALTH CENTRE II	MUKALE	Programme Conditional Grant - Non Wage Recurrent		9,169	0
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent		18,338	0
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent		21,105	0
PAROKETO HEALTH CENTRE II	PAROKETO	Programme Conditional Grant - Non Wage Recurrent		9,169	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)					
ATYAK -LUGA P.S	atyak	Programme Conditional Grant - Non Wage Recurrent		19,395	0
ST. AGATHA P/S	mukale	Programme Conditional Grant - Non Wage Recurrent		10,018	0
KITAWE P.S.	atyak	Programme Conditional Grant - Non Wage Recurrent		20,807	0
CIK-ITI P.S	mukale	Programme Conditional Grant - Non Wage Recurrent		9,833	0
PAROKETO P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent		21,995	0
OMACH P.S.	pakwach	Programme Conditional Grant - Non Wage Recurrent		24,862	0
POVONA P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent		16,843	0
PAKECH P.S.	pakech	Programme Conditional Grant - Non Wage Recurrent		16,375	0

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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)					
PANYIGORO P.S.	mukale	Programme Conditional Grant - Non Wage Recurrent		21,009	0
KUBA N.F.E	atyak	Programme Conditional Grant - Non Wage Recurrent		9,946	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	pakroketo	Programme Conditional Grant - Non Wage Recurrent		34,736	0
LCIII: 236850 Wadelai Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		30,991	0

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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)					
WADILAY HEALTH CENTRE III	PUMIT	Programme Conditional Grant - Non Wage Recurrent		20,205	0
WADILAY HEALTH CENTRE III	MUTIR	Programme Conditional Grant - Non Wage Recurrent		18,338	0
PACHORA HEALTH CENTRE II	PACHORA	Programme Conditional Grant - Non Wage Recurrent		6,268	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)					
PAKWINYO P. S	pakwinyo	Programme Conditional Grant - Non Wage Recurrent		15,412	0
OCAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent		13,566	0
MUTIR P.S.	mutir	Programme Conditional Grant - Non Wage Recurrent		22,330	0
PUMIT P. S	pumit	Programme Conditional Grant - Non Wage Recurrent		22,138	0
OJINGA	pakwinyu	Programme Conditional Grant - Non Wage Recurrent		16,812	0
PAJAGO P.S	mutir	Programme Conditional Grant - Non Wage Recurrent		18,226	0
APARARIO COPE CENTRE	pakwinyo	Programme Conditional Grant - Non Wage Recurrent		8,213	0
ALLI RAGEM P.7 SCHOOL	pakwinyo	Programme Conditional Grant - Non Wage Recurrent		28,432	0
AJIBU P.S.	ajibu	Programme Conditional Grant - Non Wage Recurrent		12,692	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYABU P. S	mutir	Programme Conditional Grant - Non Wage Recurrent		15,805	0
OJIGO P.S.	ojigo	Programme Conditional Grant - Non Wage Recurrent		19,289	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	wadelai seed	Programme Conditional Grant - Development		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	wadelai seed	Programme Conditional Grant - Development		486,589	0
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)					
PACEGO HEALTH CENTRE II	PACEGO	Programme Conditional Grant - Non Wage Recurrent		9,169	0
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent		18,338	0
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent		18,338	0
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent		15,562	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent		17,669	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakia HCIII	District Discretionary Equalisation Development Grant		64,000	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)					
PAMITU P.S.	pamitu	Programme Conditional Grant - Non Wage Recurrent		20,527	0
PUMVUGA P.S	pumvuga	Programme Conditional Grant - Non Wage Recurrent		23,533	0
PACEGO P.S.	pacego	Programme Conditional Grant - Non Wage Recurrent		28,562	0
AJINI P.S	pakia	Programme Conditional Grant - Non Wage Recurrent		13,161	0
KINJU P.S.	kinju	Programme Conditional Grant - Non Wage Recurrent		23,692	0
PATEN P.S.	paten	Programme Conditional Grant - Non Wage Recurrent		16,717	0
PAGWAYA P.S.	pagwaya	Programme Conditional Grant - Non Wage Recurrent		21,899	0
ANDIBO P.S.	andibo	Programme Conditional Grant - Non Wage Recurrent		13,749	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and Hygiene activities		Transitional Conditional Grant - Development		14,815	0
LCIII: 236853 Alwi Subcounty					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to temporary staff, lunch and other allowances.		Locally Raised Revenues		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
5% to County and Parishes @, 25% to villages,.		District Unconditional Grant Non-Wage		65,155	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Parish Headquarters	Transitional Conditional Grant - Development		37,541	0
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)					
ALWII HEALTH CENTRE III	FUALONGA	Programme Conditional Grant - Non Wage Recurrent		15,557	0

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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: 263308 Sector Conditional Grant (Non-Wage)					
NYARIEGI HEALTH CENTRE II	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent		6,268	0
ALWII HEALTH CENTRE III	ABOK	Programme Conditional Grant - Non Wage Recurrent		18,338	0
FUALWONGA HEALTH CENTRE II	FWALONGA	Programme Conditional Grant - Non Wage Recurrent		9,169	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)					
PAILA P.S.	payila	Programme Conditional Grant - Non Wage Recurrent		20,430	0
LEY P.S.	lei	Programme Conditional Grant - Non Wage Recurrent		15,045	0
PAYUNGU P.S	payungu	Programme Conditional Grant - Non Wage Recurrent		11,062	0
FUALWONGA P.S.	fualwonga	Programme Conditional Grant - Non Wage Recurrent		10,770	0
NYARIEGI P.S	nyariegi	Programme Conditional Grant - Non Wage Recurrent		11,307	0
PANGIETH P.S.	pagienth	Programme Conditional Grant - Non Wage Recurrent		15,420	0
SILLE PARENT P.S	sile	Programme Conditional Grant - Non Wage Recurrent		12,205	0
PAJAU N.F.E	abok	Programme Conditional Grant - Non Wage Recurrent		4,443	0
PAJAU P.S	abok	Programme Conditional Grant - Non Wage Recurrent		13,729	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVODU P.S	pangieth	Programme Conditional Grant - Non Wage Recurrent		16,881	0
ALWI P.S.	abok	Programme Conditional Grant - Non Wage Recurrent		15,664	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	Programme Conditional Grant - Non Wage Recurrent		36,992	0
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	PUVUNGU WEST	Programme Conditional Grant - Non Wage Recurrent		12,536	0
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent		91,691	0
PAKWACH MISSION HEALTH CENTRE	PAKWACH MISSION	Programme Conditional Grant - Non Wage Recurrent		10,104	0
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent		47,977	0
AMOR HEALTH CENTRE II	AMOR	Programme Conditional Grant - Non Wage Recurrent		9,169	0

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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)					
WANGKAWA P.S.	wangkawa	Programme Conditional Grant - Non Wage Recurrent		35,766	0
JAPIEMONEN P.S	japiemonen	Programme Conditional Grant - Non Wage Recurrent		17,013	0
PAKWACH GIRLS	puvungu	Programme Conditional Grant - Non Wage Recurrent		25,905	0
POKWERO P.S.	pkwero	Programme Conditional Grant - Non Wage Recurrent		25,284	0
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent		35,025	0
AYARA P.S.	ayara	Programme Conditional Grant - Non Wage Recurrent		38,462	0
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent		3,948	0
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent		29,873	0
DEI P.S.	dei	Programme Conditional Grant - Non Wage Recurrent		31,259	0
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent		4,230	0
PANYIMUR P.S.	panyimur	Programme Conditional Grant - Non Wage Recurrent		35,533	0
OGUTA P. S.	oguta	Programme Conditional Grant - Non Wage Recurrent		21,624	0
KAYONGA P.S.	kayonga	Programme Conditional Grant - Non Wage Recurrent		20,517	0
PAKWACH PUBLIC	pakwach	Programme Conditional Grant - Non Wage Recurrent		20,761	0
PUYOO COPE P.S	puyoo	Programme Conditional Grant - Non Wage Recurrent		11,192	0

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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)					
NYAKAGEI P.S	nyakagei	Programme Conditional Grant - Non Wage Recurrent		38,258	0
LOBODEGI P.S.	lobodegi	Programme Conditional Grant - Non Wage Recurrent		11,134	0
LWALAKOJO P.S.	lwalakojo	Programme Conditional Grant - Non Wage Recurrent		9,558	0
JACAN PRIMARY SCHOOL	jacan	Programme Conditional Grant - Non Wage Recurrent		12,487	0
OWERE P.S	owere	Programme Conditional Grant - Non Wage Recurrent		20,551	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)					
PAKWACH SS	puvungu west	Programme Conditional Grant - Non Wage Recurrent		98,356	0
MARTYRS COLLEGE PAKWACH	puvungu central	Programme Conditional Grant - Non Wage Recurrent		59,376	0
OGENDA GIRLS SCHOOL	padoch	Programme Conditional Grant - Non Wage Recurrent		35,200	0
PANYANGO SS	pamitu	Programme Conditional Grant - Non Wage Recurrent		127,552	0
PANYIMUR SS	ganda	Programme Conditional Grant - Non Wage Recurrent		68,976	0
WADELAI SS	mutir	Programme Conditional Grant - Non Wage Recurrent		52,336	0

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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	Programme Conditional Grant - Non Wage Recurrent		68,166	0
LCIII: 273729 Ragem					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		23,973	0
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	Programme Conditional Grant - Non Wage Recurrent		9,169	0
LCIII: 273778 Panyamur 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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273778 Panyamur 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		District Unconditional Grant Non-Wage		42,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	panyimur	Transitional Conditional Grant - Development		28,334	0
Other Structures - Construction Works		Transitional Conditional Grant - Development		29	0
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	Programme Conditional Grant - Non Wage Recurrent		9,169	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Dei HCII	District Discretionary Equalisation Development Grant		10,000	0