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# VOTE: 918 Pakwach District

Quarter 1

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## Terms and Conditions

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**DALILI R.K. MOSES**  
(Accounting Officer)

Signed on Date: 26-10-2024

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,329,064	1,338,397	470,279	35%
Discretionary Government Transfers	3,162,246	3,162,246	828,450	26%
Conditional Government Transfers	22,443,529	23,493,206	6,042,773	27%
Other Government Transfers	800,668	800,668	30,000	4%
External Financing	486,425	486,425	37,363	8%
<b>Total Revenues shares</b>	<b>28,221,933</b>	<b>29,280,943</b>	<b>7,408,865</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,677,745	1,987,237	279,964	17%
Tourism Development	27,361	27,361	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,063,469	1,063,469	79,576	7%
Private Sector Development	92,799	92,799	19,351	21%
Integrated Transport Infrastructure And Services	1,508,361	1,508,361	79,993	5%
Human Capital Development	17,946,913	18,696,431	3,970,372	22%
Public Sector Transformation	57,992	57,992	13,851	24%
Community Mobilization And Mindset Change	544,706	544,706	38,958	7%
Governance And Security	4,943,450	4,943,450	791,086	16%
Development Plan Implementation	359,138	359,138	76,623	21%
<b>Grand Total</b>	<b>28,221,933</b>	<b>29,280,943</b>	<b>5,349,774</b>	<b>19%</b>
Wage	15,789,695	15,789,695	3,790,021	24%
Non-Wage Recurrent	9,253,456	9,253,456	1,403,915	15%
Domestic Devt	2,692,356	3,751,367	118,474	4%
External Financing	486,425	486,425	37,363	8%

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

The district had a budget of UGX. 3,162,246,000 for Discretionary government transfer ,and by the end of the quarter it had received a cumulative amount of UGX. 828,450,000 resulting into 26% of the budgeted amount. For conditional government transfers the district has a budget of UGX. 23,493,206,000 and by the end of the quarter a cumulative amount of UGX. 6,042,773,000 had been disbursed which constitutes 27% of of the received budget. Other Government transfers has a budget of UGX. 800,668,000 and by the end of the quarter the entity had received a total amount of UGX. 30,000,000 which is 4% of the received budget. Meanwhile External financing has a budget of UGX. 486,425,000 and by the end of the quarter the district had received a total of UGX. 37,363,000 which constitutes 8% of the received budget. And Locally Raised Revenue has a budget of UGX. 1,338,397,000 and by the end of the quarter the district had raised a total of UGX. 470,279,000 which amounts to 35% of the received budget. Overall, the district has a budget of UGX. 29,280,942,000 ,by the end of the quarter the district had received a total of UGX. 9,096,586,000 which is equivalent to 32% of the received budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,329,064</b>	<b>1,338,397</b>	<b>470,279</b>	<b>35%</b>
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	110,259	110,259	0	0%
Inspection Fees	99,932	99,932	0	0%
Land Fees	1,303	1,303	5,000	384%
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	120,000	100%
Market /Gate Charges	443,443	443,443	312,279	70%
Miscellaneous receipts/income	6,000	6,000	30,000	500%
Motor Vehicle Registration fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	0	0%
Other licenses	301,552	301,552	3,000	1%
Property related Duties/Fees	57,040	57,040	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & rates – produced assets-From Private Entities	15,505	15,505	0	0%
Taxes on Lotteries and Gaming	4,593	4,593	0	0%
Vehicle Parking Fees	48,899	48,899	0	0%
<b>Discretionary Government Transfers</b>	<b>3,162,246</b>	<b>3,162,246</b>	<b>828,450</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	422,565	422,565	140,855	33%
District Unconditional Grant Non-Wage	724,169	724,169	181,042	25%
District Unconditional Grant Wage	1,872,140	1,872,140	468,035	25%
Urban Discretionary Equalisation Development Grant	32,097	32,097	10,699	33%
Urban Unconditional Non-Wage	111,276	111,276	27,819	25%
<b>Conditional Government Transfers</b>	<b>22,443,529</b>	<b>23,493,206</b>	<b>6,042,773</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	6,288,280	6,288,280	1,817,486	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,722,879	2,772,557	574,293	33%
Programme Conditional Grant - Wage Recurrent	13,917,555	13,917,555	3,479,389	25%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
<b>Other Government Transfers</b>	<b>800,668</b>	<b>800,668</b>	<b>30,000</b>	<b>4%</b>
European Union Support to DDEG (MoLG)	0	0	0	
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	280,527	280,527	30,000	11%
Uganda Wildlife Authority (UWA)	360,339	360,339	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
<b>External Financing</b>	<b>486,425</b>	<b>486,425</b>	<b>37,363</b>	<b>8%</b>
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	37,363	19%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Research Triangle Institute (RTI)	236,425	236,425	0	0%
<b>Total Revenues Shares</b>	<b>28,221,933</b>	<b>29,280,943</b>	<b>7,408,865</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The planned locally raised revenue for first quarter is UGX. 332,265,982 ,but the actual performance for the quarter was UGX. 470,279,005 which above the plan indicating an improvement probably due to the introduction of the IRAS system. This should be encouraged for the development of the district.

**Cumulative Performance for Central Government Transfers**

The planned amount for the quarter was UGX. 5,610,893,649. However, the actual for the quarter was UGX. 6,042,773,241 which is an over performance. This is likely to be due to additional budget in form supplementary that was approved in the course of the year.

**Cumulative Performance for Other Government Transfers**

The plan for the quarter was UGX. 200,166,994. However, the actual was only UGX. 30,000,000 which is an under performance due to non performance of sources like UWA, URF, UNEB and UWEP. These entities needs to be communicated to in order find out why they are not compliant so that they can either be retained or removed as sources of funding to the district.

**Cumulative Performance for External Financing**

The plan for these sources is UGX. 121,606,334, but the actual was UGX. 37,363,000 which was from GAVI only. The other two sources e.i. RTI and Global fund did not perform for unknown reasons.

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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
<b>Department: Administration</b>					
10 Administration and Management	4,310,085	0	673,657	16%	673,657
<b>Sub-Total</b>	<b>4,310,085</b>	<b>0</b>	<b>673,657</b>	<b>16%</b>	<b>673,657</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	219,560	0	50,998	23%	50,998
<b>Sub-Total</b>	<b>219,560</b>	<b>0</b>	<b>50,998</b>	<b>23%</b>	<b>50,998</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	641,629	0	118,469	18%	118,469
<b>Sub-Total</b>	<b>641,629</b>	<b>0</b>	<b>118,469</b>	<b>18%</b>	<b>118,469</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,522,118	0	254,314	17%	254,314
20 Agricultural Production	155,627	0	25,650	16%	25,650
<b>Sub-Total</b>	<b>1,677,745</b>	<b>0</b>	<b>279,964</b>	<b>17%</b>	<b>279,964</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,892,353	0	1,018,727	21%	1,018,727
30 Health Management and Supervision	10,915	0	273	3%	273
<b>Sub-Total</b>	<b>4,903,268</b>	<b>0</b>	<b>1,019,000</b>	<b>21%</b>	<b>1,019,000</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,494,349	0	1,748,235	23%	1,748,235
20 Secondary Education	4,100,364	0	1,013,841	25%	1,013,841
30 Skills Development	323,916	0	87,183	27%	87,183
40 Education&Sports Management and Inspection	1,122,016	0	101,729	9%	101,729
50 Special Needs Education	3,000	0	384	13%	384
<b>Sub-Total</b>	<b>13,043,645</b>	<b>0</b>	<b>2,951,372</b>	<b>23%</b>	<b>2,951,372</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,508,361	0	79,993	5%	79,993
<b>Sub-Total</b>	<b>1,508,361</b>	<b>0</b>	<b>79,993</b>	<b>5%</b>	<b>79,993</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	835,874	0	26,331	3%	26,331

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>835,874</b>	<b>0</b>	<b>26,331</b>	<b>3%</b>	<b>26,331</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	227,594	0	53,245	23%	53,245
<b>Sub-Total</b>	<b>227,594</b>	<b>0</b>	<b>53,245</b>	<b>23%</b>	<b>53,245</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	544,706	0	38,958	7%	38,958
<b>Sub-Total</b>	<b>544,706</b>	<b>0</b>	<b>38,958</b>	<b>7%</b>	<b>38,958</b>
<b>Department: Planning</b>					
10 Planning and Statistics	139,577	0	25,625	18%	25,625
<b>Sub-Total</b>	<b>139,577</b>	<b>0</b>	<b>25,625</b>	<b>18%</b>	<b>25,625</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,728	0	12,811	26%	12,811
<b>Sub-Total</b>	<b>49,728</b>	<b>0</b>	<b>12,811</b>	<b>26%</b>	<b>12,811</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	120,160	0	19,351	16%	19,351
<b>Sub-Total</b>	<b>120,160</b>	<b>0</b>	<b>19,351</b>	<b>16%</b>	<b>19,351</b>
<b>Grand Total</b>	<b>28,221,933</b>	<b>0</b>	<b>5,349,774</b>	<b>19%</b>	<b>5,349,774</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,625,974	3,625,974	1,068,823	29%	1,068,823
District Unconditional Grant Non-Wage	96,519	96,519	43,598	45%	43,598
District Unconditional Grant Wage	945,845	945,845	234,026	25%	234,026
Locally Raised Revenues	90,000	90,000	169,410	188%	169,410
Multi-Sectoral Transfers to LLGs_NonWage	1,139,210	1,139,210	283,189	25%	283,189
Programme Conditional Grant - Non Wage Recurrent	1,354,400	1,354,400	338,600	25%	338,600
<b>Development Revenues</b>	684,111	684,111	214,680	31%	214,680
District Discretionary Equalisation Development Grant	224,406	224,406	77,902	35%	77,902
Multi-Sectoral Transfers to LLGs_Gou	159,704	159,704	36,778	23%	36,778
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
<b>Total Revenues Shares</b>	<b>4,310,085</b>	<b>4,310,085</b>	<b>1,283,503</b>	<b>30%</b>	<b>1,283,503</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	945,845	945,845	234,026	25%	234,026
Non Wage	2,680,129	2,680,129	378,562	14%	378,562
<b>Development Expenditure</b>					
Domestic Development	684,111	684,111	61,069	9%	61,069
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,310,085</b>	<b>4,310,085</b>	<b>673,657</b>	<b>16%</b>	<b>673,657</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>456,235</b>		
Wage			0		
Non Wage			456,234		
<b>Development Balances</b>			<b>153,611</b>		
Domestic Development			153,611		
External Financing			0		
<b>Total Unspent</b>			<b>609,846</b>		

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## SECTION B : Summary by Department

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### Summary of Department Revenues and Expenditure by Source

The department received funds from the following sources;

DDEG: 23,6461,369

Wage: 234,025,805

NWR: 431,041,179

LRR: 193,719,099

And this was spent in the following Areas:

Travel inland, Printing stationary photocopying & binding, ICTs, small office equipment, welfare and entertainment, monitoring and supervision of capital works, systems recurrent costs fuel lubricants and oil, transfers to other government units, workshops meetings and seminars, allowances and wages.

DDEG: 81,046,321

Wage: 234,025,805

NWR: 209,402,122

LRR: 190,085,304

Unspent balance;

DDEG: 146,990,646

Wage: 2,435,564

NWR: 220,114.907

LRR: 3,633,795

### Reasons for unspent balances on the bank account

Overlapping activities

Delay in release of funds

procedures and processes

### Highlights of physical performance by end of the quarter

Staff salaries, pension, gratuity paid

Motor vehicles maintained

Monitoring of government projects conducted

workshops and meetings conducted

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	219,560	219,560	54,643	25%	54,643
District Unconditional Grant Non-Wage	62,670	62,670	7,500	12%	7,500
District Unconditional Grant Wage	136,890	136,890	33,451	24%	33,451
Locally Raised Revenues	20,000	20,000	13,692	68%	13,692
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>219,560</b>	<b>219,560</b>	<b>54,643</b>	<b>25%</b>	<b>54,643</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	136,890	136,890	33,451	24%	33,451
Non Wage	82,670	82,670	17,548	21%	17,548

*Development Expenditure*

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>219,560</b>	<b>219,560</b>	<b>50,998</b>	<b>23%</b>	<b>50,998</b>

**C: Unspent Balances***Recurrent Balances*

			3,645		
Wage			0		
Non Wage			3,645		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		

**Total Unspent**

			3,645		
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**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX. 54,643,000. Out of which Wage was UGX. 33,451,000 and Non wage UGX. 20,406,665. The department however spent UGX. 50,998,126, broken down as UGX. 33,450,626 Wage and UGX 17,547,500.

**Reasons for unspent balances on the bank account**

Monies that were not spent have been reserved for activities to be conducted in second quarter 2024-2025.

**Highlights of physical performance by end of the quarter**

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## SECTION B : Summary by Department

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Paid salaries to 27 staff of the department, Facilitated finance team to attend Public Accounts Committee in Arua, Conducted annual board of survey for FY 2023/2024, Procured 740 litres of fuel for IFMS generator, Prepared and submitted Financial statements to Office of Auditor General and Accountant General, Procured 1 tonner for IFMS printer, Supported Mass registration and Assessments at Parish level, Conducted first quarter inspection and supervision of Local revenues at LLG and Purchased Assorted small office equipment.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	596,377	596,377	103,391	17%	103,391
District Unconditional Grant Non-Wage	279,244	279,245	10,801	4%	10,801
District Unconditional Grant Wage	150,000	150,000	37,116	25%	37,116
Locally Raised Revenues	167,132	167,132	55,474	33%	55,474
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>641,629</b>	<b>641,629</b>	<b>118,475</b>	<b>18%</b>	<b>118,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	37,116	25%	37,116
Non Wage	446,377	446,377	66,275	15%	66,275
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	15,078	33%	15,078
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>641,629</b>	<b>641,629</b>	<b>118,469</b>	<b>18%</b>	<b>118,469</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			6		
External Financing			0		
<b>Total Unspent</b>			<b>6</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX118,475,000 representing 18% of the budget. of which wage was UGX 37,116,000 and Non wage was UGX66,801,000 and Development was UGX15,084,000 the expenditure amounted to UGX118,469,000

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

balance of UGX 6,000 was unspent.

### Highlights of physical performance by end of the quarter

the Department paid Ex gratia 151 subcounty leaders, paid salaries to 18 elected members of lower local governments, facilitated 4 district service commission sittings, procured a combined 1000 litres for all sectors in the department, procured welfare items for staff( 1 bag of sugar, 12 plates, tins of milk), procured photocopying papers, paid allowances to LGPAC, DLB. Facilitated travels out of the district to deliver mandatory documents and meetings. facilitated revenue evaluation committee meeting

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,225,003	1,225,003	268,530	22%	268,530
District Unconditional Grant Wage	21,401	21,401	4,129	19%	4,129
Locally Raised Revenues	96,000	96,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	264,951	264,951	66,238	25%	66,238
Programme Conditional Grant - Wage Recurrent	792,651	792,651	198,163	25%	198,163
<b>Development Revenues</b>	452,742	762,234	150,914	33%	150,914
Locally Raised Revenues	0	9,333	0	0%	0
Programme Conditional Grant - Development	452,742	752,901	150,914	33%	150,914
<b>Total Revenues Shares</b>	<b>1,677,745</b>	<b>1,987,237</b>	<b>419,444</b>	<b>25%</b>	<b>419,444</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	814,052	814,052	202,292	25%	202,292
Non Wage	410,951	410,951	56,108	14%	56,108
<b>Development Expenditure</b>					
Domestic Development	452,742	762,234	21,564	5%	21,564
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,677,745</b>	<b>1,987,237</b>	<b>279,964</b>	<b>17%</b>	<b>279,964</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			10,129		
Wage			0		
Non Wage			10,130		
<b>Development Balances</b>					
			129,350		
Domestic Development			129,350		
External Financing			0		
<b>Total Unspent</b>			<b>139,479</b>		

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**VOTE: 918** Pakwach DistrictQuarter 1

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of 419,444,000. This comprised of recurrent revenue of 268,530,000 consisting of District Unconditional Grant Wage of 4,129,000, Programme Conditional Grant - Non-Wage Recurrent of 66,238,000 and Programme Conditional Grant - Wage Recurrent of 198,163,000 and in addition development revenue comprising Programme Conditional Grant – Development of 150,914,000.

Total expenditure in the quarter was 279,964,000. Of which recurrent expenditure was 202,292,000 wage and 56,108.000 non-wage. While development expenditure was 21,564,000.

Unspent balances totaled 139,479,000 of which 10,129,000 was non-wage and 129,350,000 domestic development.

**Reasons for unspent balances on the bank account**

The unspent balance of Domestic Development is meant for procurement of micro-scale irrigation kits for farmers. The contracts have been awarded; however, payment is awaiting installation. Meanwhile the non-wage funds are meant for maintenance of transport equipment which is done when the need arises.

**Highlights of physical performance by end of the quarter**

Sixteen supervisory and backstopping session will be conducted by SMSs in the 10 LLGs, 2,400 farmers that benefited from PDM were trained on enterprise selection and agronomy/husbandry of the selected enterprises; data collection and reporting was done, 2 rounds of surveillance of key pests and diseases were undertaken by the DAO, DVO and staff at LLGs, installation of microscale irrigation equipment for 12 farmers on 24 acres is on-going. Inspection of 12 fish landing site; mentoring of 10 fish landing sites committee was done.



**VOTE: 918** Pakwach District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,126,463	4,126,463	1,018,014	25%	1,018,014
District Unconditional Grant Non-Wage	2,409	2,409	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	14,000	14,000	3,000	21%	3,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	583,464	583,464	145,866	25%	145,866
Programme Conditional Grant - Wage Recurrent	3,476,591	3,476,591	869,148	25%	869,148
<b>Development Revenues</b>	776,805	776,805	134,156	17%	134,156
External Financing	486,425	486,425	37,363	8%	37,363
Programme Conditional Grant - Development	90,379	90,379	30,126	33%	30,126
Transitional Conditional Grant - Development	200,000	200,000	66,667	33%	66,667
<b>Total Revenues Shares</b>	<b>4,903,268</b>	<b>4,903,268</b>	<b>1,152,170</b>	<b>23%</b>	<b>1,152,170</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,476,591	3,476,591	843,528	24%	843,528
Non Wage	649,872	649,872	136,609	21%	136,609
<b>Development Expenditure</b>					
Domestic Development	290,379	290,379	1,500	1%	1,500
External Financing	486,425	486,425	37,363	8%	37,363
<b>Total Expenditure</b>	<b>4,903,268</b>	<b>4,903,268</b>	<b>1,019,000</b>	<b>21%</b>	<b>1,019,000</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			37,877		
Non Wage			25,620		
<b>Development Balances</b>					
Domestic Development			95,293		
External Financing			0		

**VOTE: 918** Pakwach District

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**SECTION B : Summary by Department****Total Unspent****133,170****Summary of Department Revenues and Expenditure by Source**

The department of Health received a total grant of One Billion One hundred fifty-five million seven hundred forty thousand one hundred fifty-two shillings (1,155,740,152) only, of which Conditional grant wage was Ugx 869,147,677. Sector Conditional Grant (Non-Wage) was ugx 145,865,885. Development grant Ugx 134,156.

The Funds were spent on the following activities; Payment of staff wages ugx 843,528,091. Appraisal and Feasibility Studies for Capital Works and Monitoring and Supervision of Capital works ugx 1,500,000. Travel in land ugx 41,949,000. Transferred to lower health facilities ugx 130,707,544. Workshops, Meetings and Seminars ugx 3,828,265. Staff welfare was ugx 200,000

**Reasons for unspent balances on the bank account**

Uganda shillings 125,037,252 was not spent because of long Procurement process

**Highlights of physical performance by end of the quarter**

All staff wages paid ugx 843,528,091. Three construction sites Appraisal and Feasibility Studies done at Dei HC II, Boro HC II and Alwi HC III and Monitoring and Supervision of Capital works done and costed ugx 1,500,000. Travel in land ugx 41,949,000. Transferred to lower health facilities ugx 130,707,544. Workshops, Meetings and Seminars ugx 3,828,265. Staff welfare was ugx 200,000

**VOTE: 918** Pakwach District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,625,585	12,625,585	3,393,744	27%	3,393,744
District Unconditional Grant Non-Wage	7,274	7,274	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
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	2,944,998	2,944,998	981,666	33%	981,666
Programme Conditional Grant - Wage Recurrent	9,648,313	9,648,313	2,412,078	25%	2,412,078
<b>Development Revenues</b>	418,060	1,167,579	139,353	33%	139,353
Programme Conditional Grant - Development	418,060	1,167,579	139,353	33%	139,353
<b>Total Revenues Shares</b>	<b>13,043,645</b>	<b>13,793,164</b>	<b>3,533,098</b>	<b>27%</b>	<b>3,533,098</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	9,648,313	9,648,313	2,292,688	24%	2,292,688
Non Wage	2,977,272	2,977,272	655,400	22%	655,400
<b>Development Expenditure</b>					
Domestic Development	418,060	1,167,579	3,284	1%	3,284
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,043,645</b>	<b>13,793,164</b>	<b>2,951,372</b>	<b>23%</b>	<b>2,951,372</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			445,656		
Non Wage			119,390		
<b>Development Balances</b>					
Domestic Development			326,266		
External Financing			136,070		
<b>Total Unspent</b>			<b>581,726</b>		

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**VOTE: 918** Pakwach District**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received revenues to the tune of UGX3,533,098,000 which represented 27% of the budget. of which, programme grant wage was UGX 2,412,078,000, Programme grant non wage UGX981,666,000 and development grant to the tune of UGX139,353,000. the department by the end of the quarter spent UGX2,951,372,000 leaving an unspent balance of UGX581,726,000

**Reasons for unspent balances on the bank account**

the unspent balances were due to procurement initiation delays.

**Highlights of physical performance by end of the quarter**

the department paid salaries for all staff at headquarters and schools, the department disbursed capitaion grants to all government aided schools in the district. the department carried out monitoring and inspection of schools. the department maintained the departmental vehicle, carried out continuous professional development of teachers, procured fuel for monitoring activities, procured antivirus for the computers in the department, the department also procured printing papers and stationaries.

**VOTE: 918** Pakwach District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,508,361	1,508,361	324,606	22%	324,606
District Unconditional Grant Wage	177,834	177,834	44,006	25%	44,006
Locally Raised Revenues	10,000	10,000	600	6%	600
Other Transfers from Central Government	320,527	320,527	30,000	9%	30,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,508,361</b>	<b>1,508,361</b>	<b>324,606</b>	<b>22%</b>	<b>324,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	177,834	177,834	44,006	25%	44,006
Non Wage	1,330,527	1,330,527	35,987	3%	35,987
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,508,361</b>	<b>1,508,361</b>	<b>79,993</b>	<b>5%</b>	<b>79,993</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>244,613</b>		
Wage			0		
Non Wage			244,613		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>244,613</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q1, the Department received a total revenue of 324,005,507 representing 22% of the total budget. this revenue comprises of shillings 250,000,000 as Maintenance Grant, shillings 30,000,000, shillings 44,005,507 wages and shillings 600,000 was Local Revenue.

**Reasons for unspent balances on the bank account**

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**VOTE: 918** Pakwach DistrictQuarter 1

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**SECTION B : Summary by Department**

The unspent balance of 244,613,000 shillings is ment for the procuement of roads materilas including fuel and payment of Manual road workers, this is being processed as works are still ongoing.

**Highlights of physical performance by end of the quarter**

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

Paid salaries to 5 staff in the Department.

Paid for Repair and Servicing of Roads Equipment.

Conducted 1 Roads Committee meeting.

Purchased Office Stationary for Works.

Paid 2-Contract staff for compound maintenance.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,839	65,839	16,460	25%	16,460
Programme Conditional Grant - Non Wage Recurrent	65,839	65,839	16,460	25%	16,460
<b>Development Revenues</b>	770,036	770,036	256,679	33%	256,679
Programme Conditional Grant - Development	755,221	755,221	251,740	33%	251,740
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>835,874</b>	<b>835,874</b>	<b>273,138</b>	<b>33%</b>	<b>273,138</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	65,839	65,839	15,685	24%	15,685
<b>Development Expenditure</b>					
Domestic Development	770,036	770,036	10,646	1%	10,646
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>835,874</b>	<b>835,874</b>	<b>26,331</b>	<b>3%</b>	<b>26,331</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>775</b>		
Wage			0		
Non Wage			775		
<b>Development Balances</b>			<b>246,032</b>		
Domestic Development			246,032		
External Financing			0		
<b>Total Unspent</b>			<b>246,807</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 918** Pakwach DistrictQuarter 1

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**SECTION B : Summary by Department**

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**REVENUES:**

The sector received a total revenue of UGX.273,138,000 in the quarter. Out of this, UGX. 256,679,000 was development grant; of which UGX. 251,740,000 was program conditional grant- development and UGX. 4,938,000 was transitional development grant -development. UGX. 16,646,000 was recurrent revenues.

**EXPENDITURES.**

A total of UGX. 26,331,000 was spent in the quarter. Out of this, UGX. 10,646,000 was development grant and UGX. 15,685,000 was non-wage recurrent.

**UNSPENT:**

A total amount of UGX. 246,807,000 was unspent, out of this, 246,032,000 was development grant and UGX. 775,000 was non-wage recurrent grant.

**Reasons for unspent balances on the bank account**

The unspent balance is entirely development fund. It has not been spent because the projects for which it was planned have not been executed yet. i.e. still undergoing procurement process.

**Highlights of physical performance by end of the quarter**

The followings were the activities executed in the due course of quarter 1:

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



# VOTE: 918 Pakwach District

Quarter 1

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	227,594	227,594	53,245	23%	53,245
District Unconditional Grant Non-Wage	7,920	7,920	0	0%	0
District Unconditional Grant Wage	183,037	183,037	45,746	25%	45,746
Locally Raised Revenues	13,000	13,000	1,590	12%	1,590
Programme Conditional Grant - Non Wage Recurrent	23,637	23,637	5,909	25%	5,909
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>227,594</b>	<b>227,594</b>	<b>53,245</b>	<b>23%</b>	<b>53,245</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>					
Wage	183,037	183,037	45,746	25%	45,746
Non Wage	44,557	44,557	7,499	17%	7,499
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,594</b>	<b>227,594</b>	<b>53,245</b>	<b>23%</b>	<b>53,245</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

#### Summary of Department Revenues and Expenditure by Source

The department received a total of 53,245,000 as follows District Unconditional Grant Non Wage 1,590,000, District Unconditional Grant Wage 45,746,000, Program Conditional Grant Non Wage 5,909,000  
Expenditure was Wage 45,746,000, Non Wage 7,499,000 Totaling to 53,245,000

#### Reasons for unspent balances on the bank account

No is unspent balance

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# VOTE: 918 Pakwach District

Quarter 1

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Paid Salaries to all the 7 officers in the department, Conducted Physical Planning Committee Meetings at the District Headquarters with 12 participants  
Submitting Physical Planning Committee Meeting Minutes to MINISTRY OF Lands Housing and Urban Development, Monitoring of Area land  
Committee Activities in Alwi and Pakwach Sub Counties  
Technical support to tree farmers in Wadelai and Ragem Sub Counties  
Conducted Environment compliance in Panyimur, Alwi, Panyango and Wadelai Sub Counties  
Conducted Wetland compliance in Wadelai, Ragem, Panyango and Pokwero Sub Counties  
Conducted District Environment Natural Resources Committee with 12 participants  
Conducted Community Engagement in Wadelai  
Submitting reports on Environment to NEMA and Ministry of Water and Environment in Kampala

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	544,706	544,706	41,958	8%	41,958
District Unconditional Grant Non-Wage	7,920	7,920	4,182	53%	4,182
District Unconditional Grant Wage	122,949	122,949	25,852	21%	25,852
Locally Raised Revenues	13,000	13,000	3,000	23%	3,000
Other Transfers from Central Government	365,141	365,141	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	8,924	25%	8,924
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>544,706</b>	<b>544,706</b>	<b>41,958</b>	<b>8%</b>	<b>41,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	122,949	122,949	25,852	21%	25,852
Non Wage	421,757	421,757	13,106	3%	13,106
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>544,706</b>	<b>544,706</b>	<b>38,958</b>	<b>7%</b>	<b>38,958</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			3,000		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			3,000		
External Financing			0		
<b>Total Unspent</b>			<b>3,000</b>		

**Summary of Department Revenues and Expenditure by Source**

During the Quarter the Department received the following revenues;

- Wage UGX 30,737,238/-
- Non Wage 10,904,102/-
- Local revenue 3,000,000/-

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**VOTE: 918** Pakwach DistrictQuarter 1

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

the UGX 3,000,000/- balance on our account was carried forward for District NGO Monitoring committee in Quarter 2

**Highlights of physical performance by end of the quarter**

During the Quarter the Department carried out the following activities;

- Carry out meetings with council meetings of Youth, women, Elderly and PWDs.
- Support supervision to LLGs
- Procurements for computer supplies, stationery, Fuel,
- Welfare of Department staff
- facilitating the celebrations of the National Youth Day.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,278	114,278	20,292	18%	20,292
District Unconditional Grant Non-Wage	77,420	77,420	13,679	18%	13,679
District Unconditional Grant Wage	26,858	26,858	6,613	25%	6,613
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Development Revenues</b>	25,299	25,299	5,333	21%	5,333
District Discretionary Equalisation Development Grant	25,299	25,299	5,333	21%	5,333
<b>Total Revenues Shares</b>	<b>139,577</b>	<b>139,577</b>	<b>25,625</b>	<b>18%</b>	<b>25,625</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	26,858	26,858	6,613	25%	6,613
Non Wage	87,420	87,420	13,679	16%	13,679
<b>Development Expenditure</b>					
Domestic Development	25,299	25,299	5,333	21%	5,333
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>139,577</b>	<b>139,577</b>	<b>25,625</b>	<b>18%</b>	<b>25,625</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX25,625,000 representing 18% of the budget. of which wage was UGX 6,613,000 and Non wage was UGX13,679,000 and Development was UGX5,333,000.  
All these funds were spend and no balances left

**Reasons for unspent balances on the bank account**

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# VOTE: 918 Pakwach District

Quarter 1

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## SECTION B : Summary by Department

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no unspent balances.

### Highlights of physical performance by end of the quarter

- The department conducted 3 technical planning meeting.
- The department paid staff salaries for 2 staff for all the three quarters.
- The department conducted LLG assessment in all the LLGs.
- The department facilitated 3 meetings for preparation of the Development plan 4.
- The department procured 2 toner cartridges, 4 cartons of photocopying paper.
- the department facilitated the preparation of the fourth quarter report for FY2023/24

# 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,728	49,728	16,811	34%	16,811
District Unconditional Grant Non-Wage	12,870	12,870	7,217	56%	7,217
District Unconditional Grant Wage	26,858	26,858	5,594	21%	5,594
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>49,728</b>	<b>49,728</b>	<b>16,811</b>	<b>34%</b>	<b>16,811</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

##### Recurrent Expenditure

Wage	26,858	26,858	5,594	21%	5,594
Non Wage	22,870	22,870	7,218	32%	7,218

##### Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,728</b>	<b>49,728</b>	<b>12,811</b>	<b>26%</b>	<b>12,811</b>

#### C: Unspent Balances

##### Recurrent Balances

Wage			4,000		
Non Wage			0		
			4,000		

##### Development Balances

Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,000</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 918** Pakwach DistrictQuarter 1

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**SECTION B : Summary by Department**

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the department received;  
Ugx. 5,273,546 - Wage  
Ugx. 3,217,500 - DDEG  
Ugx. 4,000,000 - LRR  
And was Spent as Follows;  
Travel inland - 2,750,000 Ugx.  
ICT - 467,500 Ugx.  
Welfare & entertainment - 600,000 Ugx.  
Fuel oil and lubricants - 1,200,000 Ugx.  
Stationary and Printing - 200,000 Ugx.  
Wage - 3,832,627

**Reasons for unspent balances on the bank account**

UGX 4,000,000 under local revenue was left unspent because activities meant to consume the monies were pushed to second quarter to await more release of funds under the line .

**Highlights of physical performance by end of the quarter**

Spots check in 30 schools, 15 HCs.  
Audited all Sub-counties (8).  
Purchase of computer supplies (64gb flash and d-link server wiht 8spots.  
Submission of departmental Work plan.



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,683	113,683	24,915	22%	24,915
District Unconditional Grant Non-Wage	7,920	7,920	1,980	25%	1,980
District Unconditional Grant Wage	80,468	80,468	19,111	24%	19,111
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,295	15,295	3,824	25%	3,824
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>120,160</b>	<b>120,160</b>	<b>27,074</b>	<b>23%</b>	<b>27,074</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,468	80,468	19,111	24%	19,111
Non Wage	33,215	33,215	240	1%	240
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,160</b>	<b>120,160</b>	<b>19,351</b>	<b>16%</b>	<b>19,351</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,564</b>		
Wage			0		
Non Wage			5,564		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>7,723</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of 27,074,000/= of which 19,111,000/= was wage, 3,824,000/= was programme conditional grant non wage, 2,159,000/= was programme development grant, 1,980,000/= was district unconditional grant non wage and an unspent balance of 7,723,000/=.

**Reasons for unspent balances on the bank account**

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# VOTE: 918 Pakwach District

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## SECTION B : Summary by Department

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there was an unspent balance of 7,723,000/=. this was because the activities were carried forward to Q2.

### Highlights of physical performance by end of the quarter

- the department paid wage of 4 staff
- the department traveled for audit responses in Arua

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## B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	16,000	7,824	
227004 Fuel, Lubricants and Oils	12,414	1,604	
228002 Maintenance-Transport Equipment	8,000	0	
312121 Non-Residential Buildings - Acquisition	499,436	0	
<b>Total for Budget Output</b>	<b>541,050</b>	<b>9,728</b>	
Wage	0	0	
Non-Wage	41,614	9,728	
GoU Dev	499,436	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	24,971	7,834	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221012 Small Office Equipment	4,000	0	
221016 Systems Recurrent costs	6,729	0	
227001 Travel inland	4,000	750	
227004 Fuel, Lubricants and Oils	6,030	0	
<b>Total for Budget Output</b>	<b>52,729</b>	<b>9,584</b>	
Wage	0	0	
Non-Wage	27,759	1,750	
GoU Dev	24,971	7,834	

# VOTE: 918 Pakwach District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	24,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	840	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	11,300	175
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	60	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	18,000	1,500
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
221009 Welfare and Entertainment	1,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

All government programs, projects and activities  
coordinated and implemented

delay in release of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	234,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	1,239
211107 Boards, Committees and Council Allowances	120,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	254,425	0
221005 Official Ceremonies and State Functions	2,000	0
221006 Commissions and related charges	540	0
221007 Books, Periodicals & Newspapers	10	0
221009 Welfare and Entertainment	172,225	443
221011 Printing, Stationery, Photocopying and Binding	80,992	1,000
221012 Small Office Equipment	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	235,800	2,770
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	0	283,902
273104 Pension	833,108	99,661
273105 Gratuity	521,292	19,730

# VOTE: 918 Pakwach District

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	75,511	0
<b>Total for Budget Output</b>	<b>3,646,306</b>	<b>647,520</b>
Wage	945,845	234,026
Non-Wage	2,540,756	360,260
GoU Dev	159,704	53,235
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,600	750
221012 Small Office Equipment	5,100	0
227001 Travel inland	2,300	75
<b>Total for Budget Output</b>	<b>14,000</b>	<b>825</b>
Wage	0	0
Non-Wage	14,000	825
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,310,085</b>	<b>673,657</b>
Wage	945,845	234,026
Non-Wage	2,680,129	378,562
GoU Dev	684,111	61,069
Ext Finance	0	0

# VOTE: 918 Pakwach District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	33,451
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	136
227001 Travel inland	7,000	542
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>187,390</b>	<b>42,254</b>
Wage	136,890	33,451
Non-Wage	50,500	8,803
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 918 Pakwach District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221007 Books, Periodicals & Newspapers	2,000	210
227001 Travel inland	12,000	3,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,710</b>
Wage	0	0
Non-Wage	20,000	4,710
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227001 Travel inland	9,670	4,035
<b>Total for Budget Output</b>	<b>10,670</b>	<b>4,035</b>
Wage	0	0
Non-Wage	10,670	4,035
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>219,560</b>	<b>50,998</b>
Wage	136,890	33,451
Non-Wage	82,670	17,548
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	24,000	8,000
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,652	517
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,000	3,935
<b>Total for Budget Output</b>	<b>57,992</b>	<b>13,851</b>
Wage	0	0
Non-Wage	32,740	5,434
GoU Dev	25,252	8,417
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,116
<b>Total for Budget Output</b>	<b>150,000</b>	<b>37,116</b>
Wage	150,000	37,116

# 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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,567	1,567
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	4,500	875
<b>Total for Budget Output</b>	<b>21,068</b>	<b>3,067</b>
Wage	0	0
Non-Wage	21,068	3,067
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	41,099
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	8,618
221008 Information and Communication Technology Supplies.	3,012	500
221009 Welfare and Entertainment	6,420	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	250
224008 Educational Materials and Services	2,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	7,289	0
227001 Travel inland	20,242	2,523
227004 Fuel, Lubricants and Oils	32,251	2,250
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>385,859</b>	<b>56,840</b>
Wage	0	0
Non-Wage	385,859	56,840
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	3,794
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	10,484	3,136
<b>Total for Budget Output</b>	<b>26,710</b>	<b>7,596</b>
Wage	0	0
Non-Wage	6,710	935
GoU Dev	20,000	6,661
Ext Finance	0	0
<b>Total for Department</b>	<b>641,629</b>	<b>118,469</b>
Wage	150,000	37,116
Non-Wage	446,377	66,275
GoU Dev	45,252	15,078
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	460 farmer visits conducted	Some staff still implementing activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	814,052	202,292	
221002 Workshops, Meetings and Seminars	67,080	332	
221008 Information and Communication Technology Supplies.	3,000	210	
221009 Welfare and Entertainment	5,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	4,000	745	
222001 Information and Communication Technology Services.	3,720	600	
223001 Property Management Expenses	1,000	250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	
224003 Agricultural Supplies and Services	448,193	21,564	
227001 Travel inland	145,894	20,421	
228002 Maintenance-Transport Equipment	29,178	6,400	
<b>Total for Budget Output</b>	<b>1,522,118</b>	<b>254,314</b>	
Wage	814,052	202,292	
Non-Wage	255,324	30,458	
GoU Dev	452,742	21,564	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,400	0	
221002 Workshops, Meetings and Seminars	29,600	0	
221011 Printing, Stationery, Photocopying and Binding	400	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	14,280	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	14,400
221002 Workshops, Meetings and Seminars	48,027	11,250
<b>Total for Budget Output</b>	<b>105,627</b>	<b>25,650</b>
Wage	0	0
Non-Wage	105,627	25,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,677,745</b>	<b>279,964</b>
Wage	814,052	202,292
Non-Wage	410,951	56,108
GoU Dev	452,742	21,564
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 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

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	1,828
<b>Total for Budget Output</b>	<b>57,409</b>	<b>1,828</b>
Wage	0	0
Non-Wage	57,409	1,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	50,000

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	843,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	19,521	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,492	0
221012 Small Office Equipment	1,000	250
224001 Medical Supplies and Services	18,587	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	750
225204 Monitoring and Supervision of capital work	4,500	750
227001 Travel inland	263,452	40,713
228001 Maintenance-Buildings and Structures	17,400	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	522,830	130,708
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	96,772	0
342111 Land - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>4,584,944</b>	<b>1,016,899</b>
	Wage	843,528
	Non-Wage	134,508
	GoU Dev	1,500
	Ext Finance	37,363

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

# VOTE: 918 Pakwach District

Quarter 1

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,915	273
<b>Total for Budget Output</b>	<b>10,915</b>	<b>273</b>
Wage	0	0
Non-Wage	10,915	273
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,903,268</b>	<b>1,019,000</b>
Wage	3,476,591	843,528
Non-Wage	649,872	136,609
GoU Dev	290,379	1,500
Ext Finance	486,425	37,363



# VOTE: 918 Pakwach District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,903,067	1,391,405
225204 Monitoring and Supervision of capital work	9,851	3,284
312121 Non-Residential Buildings - Acquisition	187,163	0
<b>Total for Budget Output</b>	<b>6,100,080</b>	<b>1,394,688</b>
Wage	5,903,067	1,391,405
Non-Wage	0	0
GoU Dev	197,013	3,284
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,269	353,547
<b>Total for Budget Output</b>	<b>1,394,269</b>	<b>353,547</b>
Wage	0	0
Non-Wage	1,394,269	353,547
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

# VOTE: 918 Pakwach District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,364	173,518
<b>Total for Budget Output</b>	<b>600,364</b>	<b>173,518</b>
Wage	0	0
Non-Wage	600,364	173,518
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,500,000	840,323	
<b>Total for Budget Output</b>	<b>3,500,000</b>	<b>840,323</b>	
Wage	3,500,000	840,323	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320043 Teaching and Training**

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

SALARIES PAID

wage used for paying salaries

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	245,246	60,960	
<b>Total for Budget Output</b>	<b>245,246</b>	<b>60,960</b>	
Wage	245,246	60,960	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320163 Capitation (Tertiary)**

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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
<b>Total for Budget Output</b>	<b>78,670</b>	<b>26,223</b>
Wage	0	0
Non-Wage	78,670	26,223
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	3,430
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	19,128	6,357
228002 Maintenance-Transport Equipment	2,000	655
<b>Total for Budget Output</b>	<b>28,528</b>	<b>11,432</b>
Wage	0	0
Non-Wage	28,528	11,432
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	20,064	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	3,500	100
221011 Printing, Stationery, Photocopying and Binding	44,509	38,351
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	230
224008 Educational Materials and Services	15,000	0
225204 Monitoring and Supervision of capital work	33,978	14,385
227001 Travel inland	29,800	15,395
228001 Maintenance-Buildings and Structures	645,590	0
228002 Maintenance-Transport Equipment	15,000	4,095
282101 Donations	500	0
312229 Other ICT Equipment - Acquisition	165,000	0
312231 Office Equipment - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>1,043,488</b>	<b>74,386</b>
Wage	0	0
Non-Wage	822,441	74,386
GoU Dev	221,047	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	45,500	14,411
228002 Maintenance-Transport Equipment	1,500	500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,911</b>
Wage	0	0
Non-Wage	50,000	15,911
GoU Dev	0	0
Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	384
<b>Total for Budget Output</b>	<b>3,000</b>	<b>384</b>
Wage	0	0
Non-Wage	3,000	384
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,043,645</b>	<b>2,951,372</b>
Wage	9,648,313	2,292,688
Non-Wage	2,977,272	655,400
GoU Dev	418,060	3,284
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
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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

12

Works still ongoing

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	44,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
221002 Workshops, Meetings and Seminars	16,000	3,507
221011 Printing, Stationery, Photocopying and Binding	8,200	775
223005 Electricity	2,500	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	1,300	0
228001 Maintenance-Buildings and Structures	1,263,710	31,105
228002 Maintenance-Transport Equipment	12,817	0
<b>Total for Budget Output</b>	<b>1,508,361</b>	<b>79,993</b>
Wage	177,834	44,006
Non-Wage	1,330,527	35,987
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,508,361</b>	<b>79,993</b>
Wage	177,834	44,006
Non-Wage	1,330,527	35,987
GoU Dev	0	0
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	1,725
221002 Workshops, Meetings and Seminars	34,435	9,155
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	723	181
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,000	225
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	28,938	5,746
227001 Travel inland	12,115	3,679
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	270
312121 Non-Residential Buildings - Acquisition	15,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	0
<b>Total for Budget Output</b>	<b>835,874</b>	<b>26,331</b>
Wage	0	0
Non-Wage	65,839	15,685
GoU Dev	770,036	10,646
Ext Finance	0	0
<b>Total for Department</b>	<b>835,874</b>	<b>26,331</b>
Wage	0	0
Non-Wage	65,839	15,685
GoU Dev	770,036	10,646
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,037	45,746
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,628	500
<b>Total for Budget Output</b>	<b>189,665</b>	<b>47,246</b>
Wage	183,037	45,746
Non-Wage	6,628	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	11,137	2,375
<b>Total for Budget Output</b>	<b>18,137</b>	<b>2,375</b>
Wage	0	0
Non-Wage	18,137	2,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A



# 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,792	426
<b>Total for Budget Output</b>	<b>8,792</b>	<b>426</b>
Wage	0	0
Non-Wage	8,792	426
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	2,198
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,198</b>
Wage	0	0
Non-Wage	11,000	3,198
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,594</b>	<b>53,245</b>
Wage	183,037	45,746
Non-Wage	44,557	7,499
GoU Dev	0	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	25,852
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,851	1,013
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,250
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,920	980
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	21,647	5,113
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	360,339	0
<b>Total for Budget Output</b>	<b>544,706</b>	<b>38,958</b>
Wage	122,949	25,852
Non-Wage	421,757	13,106
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>544,706</b>	<b>38,958</b>
Wage	122,949	25,852
Non-Wage	421,757	13,106
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
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

All lower local governments oriented on development plan four none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,858	6,613	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	36,420	2,700	
221008 Information and Communication Technology Supplies.	5,000	500	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	
221012 Small Office Equipment	1,000	250	
225204 Monitoring and Supervision of capital work	13,895	1,649	
227001 Travel inland	47,404	12,413	
<b>Total for Budget Output</b>	<b>139,577</b>	<b>25,625</b>	
Wage	26,858	6,613	
Non-Wage	87,420	13,679	
GoU Dev	25,299	5,333	
Ext Finance	0	0	
<b>Total for Department</b>	<b>139,577</b>	<b>25,625</b>	
Wage	26,858	6,613	
Non-Wage	87,420	13,679	
GoU Dev	25,299	5,333	
Ext Finance	0	0	

**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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	320	
<b>Total for Budget Output</b>	<b>0</b>	<b>320</b>	
Wage	0	320	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability**

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,858	5,274	
221002 Workshops, Meetings and Seminars	2,000	0	
221003 Staff Training	1,000	0	
221008 Information and Communication Technology Supplies.	1,870	468	
221009 Welfare and Entertainment	600	600	
221011 Printing, Stationery, Photocopying and Binding	800	200	
221012 Small Office Equipment	720	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	12,400	4,750	
227004 Fuel, Lubricants and Oils	1,200	1,200	
228002 Maintenance-Transport Equipment	880	0	
<b>Total for Budget Output</b>	<b>49,728</b>	<b>12,491</b>	
Wage	26,858	5,274	
Non-Wage	22,870	7,218	
GoU Dev	0	0	

**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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>49,728 12,811</b>
	Wage	26,858 5,594
	Non-Wage	22,870 7,218
	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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,468	19,111
221002 Workshops, Meetings and Seminars	2,477	0
227001 Travel inland	9,854	240
<b>Total for Budget Output</b>	<b>92,799</b>	<b>19,351</b>
Wage	80,468	19,111
Non-Wage	12,331	240
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>120,160</b>	<b>19,351</b>

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**VOTE: 918** Pakwach District

**Quarter 1**

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Wage	80,468	19,111
Non-Wage	33,215	240
GoU Dev	6,477	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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Quarterly assessment and maintenance of assets	All assets managed and 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	4,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,000	7,824
227004 Fuel, Lubricants and Oils	12,414	1,604
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	499,436	0
<b>Total for Budget Output</b>	<b>541,050</b>	<b>9,728</b>
Wage	0	0
Non-Wage	41,614	9,728
GoU Dev	499,436	0
Ext Finance	0	0

### Budget Output: 000005 Human Resource Management

#### PIAP Output: 16060504 Human Resource management services

0	NA	NA
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### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	7,834
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	6,729	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	6,030	0
<b>Total for Budget Output</b>	<b>52,729</b>	<b>9,584</b>
Wage	0	0
Non-Wage	27,759	1,750
GoU Dev	24,971	7,834
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

1 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	24,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

25 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	840	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	11,300	175

# VOTE: 918 Pakwach District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	60	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	18,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

3 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

All Government programmes, projects and activities coordinated and implemented

All government programs, projects and activities coordinated and implemented

delay in release of funds

# VOTE: 918 Pakwach District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	234,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	1,239
211107 Boards, Committees and Council Allowances	120,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	254,425	0
221005 Official Ceremonies and State Functions	2,000	0
221006 Commissions and related charges	540	0
221007 Books, Periodicals & Newspapers	10	0
221009 Welfare and Entertainment	172,225	443
221011 Printing, Stationery, Photocopying and Binding	80,992	1,000
221012 Small Office Equipment	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	235,800	2,770
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	0	283,902
273104 Pension	833,108	99,661
273105 Gratuity	521,292	19,730
312121 Non-Residential Buildings - Acquisition	75,511	0
<b>Total for Budget Output</b>	<b>3,646,306</b>	<b>647,520</b>
Wage	945,845	234,026
Non-Wage	2,540,756	360,260
GoU Dev	159,704	53,235
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

# VOTE: 918 Pakwach District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

1 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.	6,600	750
221012 Small Office Equipment	5,100	0
227001 Travel inland	2,300	75
<b>Total for Budget Output</b>	<b>14,000</b>	<b>825</b>
Wage	0	0
Non-Wage	14,000	825
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,310,085</b>	<b>673,657</b>
Wage	945,845	234,026
Non-Wage	2,680,129	378,562
GoU Dev	684,111	61,069
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
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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

1 NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	33,451
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	136
227001 Travel inland	7,000	542
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>187,390</b>	<b>42,254</b>
Wage	136,890	33,451
Non-Wage	50,500	8,803
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting 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	1,500	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
	<b>Total for Budget Output</b>	<b>1,500 0</b>
	Wage	0 0
	Non-Wage	1,500 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221007 Books, Periodicals & Newspapers	2,000	210
227001 Travel inland	12,000	3,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,710</b>
Wage	0	0
Non-Wage	20,000	4,710
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227001 Travel inland	9,670	4,035
<b>Total for Budget Output</b>	<b>10,670</b>	<b>4,035</b>
Wage	0	0
Non-Wage	10,670	4,035
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>219,560</b>	<b>50,998</b>

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**VOTE: 918** Pakwach District

**Quarter 1**

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Wage	136,890	33,451
Non-Wage	82,670	17,548
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

At least one DSC sitting held 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)	4,800	0
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	24,000	8,000
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,652	517
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,000	3,935
<b>Total for Budget Output</b>	<b>57,992</b>	<b>13,851</b>
Wage	0	0
Non-Wage	32,740	5,434
GoU Dev	25,252	8,417
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

all staff salaries paid. NA





# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	41,099
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	8,618
221008 Information and Communication Technology Supplies.	3,012	500
221009 Welfare and Entertainment	6,420	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	250
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	0
227001 Travel inland	20,242	2,523
227004 Fuel, Lubricants and Oils	32,251	2,250
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>385,859</b>	<b>56,840</b>
Wage	0	0
Non-Wage	385,859	56,840
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000001 Audit and Risk Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	3,794
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	10,484	3,136

**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
	<b>Total for Budget Output</b>	<b>26,710</b> <b>7,596</b>
	Wage	0      0
	Non-Wage	6,710      935
	GoU Dev	20,000      6,661
	Ext Finance	0      0
	<b>Total for Department</b>	<b>641,629</b> <b>118,469</b>
	Wage	150,000      37,116
	Non-Wage	446,377      66,275
	GoU Dev	45,252      15,078
	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
480 visits	460 farmer visits conducted	Some staff still implementing activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	202,292
221002 Workshops, Meetings and Seminars	67,080	332
221008 Information and Communication Technology Supplies.	3,000	210
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	745
222001 Information and Communication Technology Services.	3,720	600
223001 Property Management Expenses	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
224003 Agricultural Supplies and Services	448,193	21,564
227001 Travel inland	145,894	20,421
228002 Maintenance-Transport Equipment	29,178	6,400
<b>Total for Budget Output</b>	<b>1,522,118</b>	<b>254,314</b>
Wage	814,052	202,292
Non-Wage	255,324	30,458
GoU Dev	452,742	21,564
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

N / A

# VOTE: 918 Pakwach District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	29,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	14,280	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	14,400
221002 Workshops, Meetings and Seminars	48,027	11,250
<b>Total for Budget Output</b>	<b>105,627</b>	<b>25,650</b>
Wage	0	0
Non-Wage	105,627	25,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,677,745</b>	<b>279,964</b>
Wage	814,052	202,292
Non-Wage	410,951	56,108
GoU Dev	452,742	21,564
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

One Community sensitization done 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	57,409	1,828
<b>Total for Budget Output</b>	<b>57,409</b>	<b>1,828</b>
Wage	0	0
Non-Wage	57,409	1,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of all infant vaccinated against Polio for the expected number in the quater 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)	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

# VOTE: 918 Pakwach District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

At four ICCM services offered in the villages by VHTs                      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)	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 320165 Primary Health care services**

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

35 positions declared for recruitment    NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	843,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	19,521	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,492	0
221012 Small Office Equipment	1,000	250
224001 Medical Supplies and Services	18,587	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	750
225204 Monitoring and Supervision of capital work	4,500	750
227001 Travel inland	263,452	40,713
228001 Maintenance-Buildings and Structures	17,400	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	522,830	130,708
312111 Residential Buildings - Acquisition	120,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	96,772	0
342111 Land - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>4,584,944</b>	<b>1,016,899</b>
Wage	3,476,591	843,528
Non-Wage	581,549	134,508
GoU Dev	290,379	1,500
Ext Finance	236,425	37,363

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,915	273
<b>Total for Budget Output</b>	<b>10,915</b>	<b>273</b>
Wage	0	0
Non-Wage	10,915	273
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,903,268</b>	<b>1,019,000</b>
Wage	3,476,591	843,528
Non-Wage	649,872	136,609
GoU Dev	290,379	1,500
Ext Finance	486,425	37,363



# 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: 320157 Primary Education Services

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	5,903,067	1,391,405
225204 Monitoring and Supervision of capital work	9,851	3,284
312121 Non-Residential Buildings - Acquisition	187,163	0
<b>Total for Budget Output</b>	<b>6,100,080</b>	<b>1,394,688</b>
Wage	5,903,067	1,391,405
Non-Wage	0	0
GoU Dev	197,013	3,284
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)	1,394,269	353,547
<b>Total for Budget Output</b>	<b>1,394,269</b>	<b>353,547</b>
Wage	0	0
Non-Wage	1,394,269	353,547
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

# VOTE: 918 Pakwach District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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)	600,364	173,518
<b>Total for Budget Output</b>	<b>600,364</b>	<b>173,518</b>
Wage	0	0
Non-Wage	600,364	173,518
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,000	840,323
<b>Total for Budget Output</b>	<b>3,500,000</b>	<b>840,323</b>
Wage	3,500,000	840,323
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320043 Teaching and Training**

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

SALARIES PAID

wage used for paying salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,246	60,960
<b>Total for Budget Output</b>	<b>245,246</b>	<b>60,960</b>

# VOTE: 918 Pakwach District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	245,246 60,960
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
<b>Total for Budget Output</b>	<b>78,670</b>	<b>26,223</b>
Wage	0	0
Non-Wage	78,670	26,223
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	3,430
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	19,128	6,357
228002 Maintenance-Transport Equipment	2,000	655
<b>Total for Budget Output</b>	<b>28,528</b>	<b>11,432</b>
Wage	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
	Non-Wage	28,528 11,432
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	20,064	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	3,500	100
221011 Printing, Stationery, Photocopying and Binding	44,509	38,351
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	230
224008 Educational Materials and Services	15,000	0
225204 Monitoring and Supervision of capital work	33,978	14,385
227001 Travel inland	29,800	15,395
228001 Maintenance-Buildings and Structures	645,590	0
228002 Maintenance-Transport Equipment	15,000	4,095
282101 Donations	500	0
312229 Other ICT Equipment - Acquisition	165,000	0
312231 Office Equipment - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>1,043,488</b>	<b>74,386</b>
	Wage	0
	Non-Wage	822,441
	GoU Dev	221,047
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

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
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**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
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	45,500	14,411
228002 Maintenance-Transport Equipment	1,500	500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,911</b>
Wage	0	0
Non-Wage	50,000	15,911
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	384
<b>Total for Budget Output</b>	<b>3,000</b>	<b>384</b>
Wage	0	0
Non-Wage	3,000	384
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,043,645</b>	<b>2,951,372</b>
Wage	9,648,313	2,292,688
Non-Wage	2,977,272	655,400
GoU Dev	418,060	3,284

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**VOTE: 918** Pakwach District

**Quarter 1**

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Ext Finance	0	0
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# 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
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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

15km	12	Works still ongoing
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	44,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
221002 Workshops, Meetings and Seminars	16,000	3,507
221011 Printing, Stationery, Photocopying and Binding	8,200	775
223005 Electricity	2,500	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	1,300	0
228001 Maintenance-Buildings and Structures	1,263,710	31,105
228002 Maintenance-Transport Equipment	12,817	0
<b>Total for Budget Output</b>	<b>1,508,361</b>	<b>79,993</b>
Wage	177,834	44,006
Non-Wage	1,330,527	35,987
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,508,361</b>	<b>79,993</b>
Wage	177,834	44,006
Non-Wage	1,330,527	35,987
GoU Dev	0	0
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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

0 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	1,725
221002 Workshops, Meetings and Seminars	34,435	9,155
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	723	181
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,000	225
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	28,938	5,746
227001 Travel inland	12,115	3,679
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	270
312121 Non-Residential Buildings - Acquisition	15,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	0
<b>Total for Budget Output</b>	<b>835,874</b>	<b>26,331</b>
Wage	0	0
Non-Wage	65,839	15,685
GoU Dev	770,036	10,646
Ext Finance	0	0
<b>Total for Department</b>	<b>835,874</b>	<b>26,331</b>
Wage	0	0
Non-Wage	65,839	15,685
GoU Dev	770,036	10,646
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,037	45,746
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,628	500
<b>Total for Budget Output</b>	<b>189,665</b>	<b>47,246</b>
Wage	183,037	45,746
Non-Wage	6,628	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *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
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	11,137	2,375
<b>Total for Budget Output</b>	<b>18,137</b>	<b>2,375</b>
Wage	0	0
Non-Wage	18,137	2,375
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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**Budget Output: 000090 Climate Change Adaptation**

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	2,000	0
227001 Travel inland	6,792	426
<b>Total for Budget Output</b>	<b>8,792</b>	<b>426</b>
Wage	0	0
Non-Wage	8,792	426
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	2,198
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,198</b>
Wage	0	0
Non-Wage	11,000	3,198
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,594</b>	<b>53,245</b>
Wage	183,037	45,746
Non-Wage	44,557	7,499
GoU Dev	0	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	25,852
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,851	1,013
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,250
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,920	980
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	21,647	5,113
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	360,339	0
<b>Total for Budget Output</b>	<b>544,706</b>	<b>38,958</b>
Wage	122,949	25,852
Non-Wage	421,757	13,106
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>544,706</b>	<b>38,958</b>
Wage	122,949	25,852
Non-Wage	421,757	13,106
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

All lower local governments oriented on development plan four none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	6,613
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	36,420	2,700
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	13,895	1,649
227001 Travel inland	47,404	12,413
<b>Total for Budget Output</b>	<b>139,577</b>	<b>25,625</b>
Wage	26,858	6,613
Non-Wage	87,420	13,679
GoU Dev	25,299	5,333
Ext Finance	0	0
<b>Total for Department</b>	<b>139,577</b>	<b>25,625</b>
Wage	26,858	6,613
Non-Wage	87,420	13,679
GoU Dev	25,299	5,333
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
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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

1 NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	320
<b>Total for Budget Output</b>	<b>0</b>	<b>320</b>
Wage	0	320
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	5,274
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,870	468
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	720	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,400	4,750
227004 Fuel, Lubricants and Oils	1,200	1,200

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	880	0
<b>Total for Budget Output</b>	<b>49,728</b>	<b>12,491</b>
Wage	26,858	5,274
Non-Wage	22,870	7,218
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,728</b>	<b>12,811</b>
Wage	26,858	5,594
Non-Wage	22,870	7,218
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 918 Pakwach District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

No activity conducted

forwarded to Q2

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

5 Emyooga SACCOs monitored

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,468	19,111
221002 Workshops, Meetings and Seminars	2,477	0
227001 Travel inland	9,854	240
<b>Total for Budget Output</b>	<b>92,799</b>	<b>19,351</b>

**VOTE: 918** Pakwach District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	80,468	19,111
	Non-Wage	12,331	240
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>120,160</b>	<b>19,351</b>
	Wage	80,468	19,111
	Non-Wage	33,215	240
	GoU Dev	6,477	0
	Ext Finance	0	0



**VOTE: 918** Pakwach District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	80%	20%

**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	20	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80%	25%

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2%	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	20	

**VOTE: 918** Pakwach District

**Quarter 1**

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

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

**SubProgramme: 02 Land Management**

**Budget Output: 000078 Land Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management	Percentage	4	

**Programme: 11 Digital Transformation**

**SubProgramme: 04 Enabling Environment**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	10	

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	10	

**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 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	5	

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	

**VOTE: 918** Pakwach District

**Quarter 1**

**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 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	600	

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320022 Immunisation Services**

**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320157 Primary Education Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	100	

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320157 Primary Education Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

**VOTE: 918** Pakwach District

Quarter 1

**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 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	300km	12km

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	5	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	2%	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	2	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	2	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic market	Number	3	

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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	50	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236845 Panyimur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Boro HC II	Transitional Conditional Grant - Development		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	5,315
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,862	5,966
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Boro HC II	Programme Conditional Grant - Development		140,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Wangkado P/S	Programme Conditional Grant - Development		30,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Jakok Community Primary School	JAKOK COMMUNITY PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,587	4,412
BORO P. S.	BORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,239	5,683

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

KIVUJE P.S.	KIVUJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,126	5,683
NYAKIRO P.S.	NYAKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,097	3,432
WANGKADO COPE P.S	WANGKADO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,308	5,162
Marama	MARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,818	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PANYIMUR SS	Panyimur SS	Programme Conditional Grant - Non Wage Recurrent	0	54,736	14,571
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,592
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Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236845 Panyimur Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Appraisal & Supervision of capital works		Programme Conditional Grant - Development	0	28,938	5,746
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,208
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of pipe water system and Design of pipe water system		Programme Conditional Grant - Development		324,011	0
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	16,000	11,548
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,829	3,207
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		600,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Kapita	District Discretionary Equalisation Development Grant		394,510	0
Non Residential Buildings - Other Construction works	Kapita	District Discretionary Equalisation Development Grant		4,361	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant	0	24,971	7,344
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	4,000	500
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kapita	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Kapita	District Unconditional Grant Non-Wage	0	1,400	350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	District Unconditional Grant Non-Wage	0	300	75
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	2,000	500
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages to casual labourers	Kapita	Locally Raised Revenues	0	6,756	873
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - End of Year Party	Kapita	District Unconditional Grant Non-Wage	0	3,551	884
Welfare - Entertainment Expenses		Locally Raised Revenues		137,437	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Kapita	District Unconditional Grant Non-Wage	0	15,000	2,540
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Kapita	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	600	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Kapita village	District Unconditional Grant Non-Wage	0	500	125
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Kapita	District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	Locally Raised Revenues	0	7,000	542
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	Kapita	District Unconditional Grant Non-Wage	0	2,000	210
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita Village	District Unconditional Grant Non-Wage	0	6,000	1,769
Travel Inland - Compliance Trips	Kapita Village	District Unconditional Grant Non-Wage	0	10,000	6,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	kapita	District Unconditional Grant Non-Wage	0	500	125
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	kapita	District Unconditional Grant Non-Wage	0	500	124
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	kapita	District Unconditional Grant Non-Wage	0	1,600	400
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		2,503	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Unconditional Grant Non-Wage	0	4,001	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Fridge	kapita	District Unconditional Grant Non-Wage	0	1,000	250
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		24,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent		124,504	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	7,656	664
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	210
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	745
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	600
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Gas	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	0	724,387	43,128
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Kapita	Locally Raised Revenues		84,889	0
Travel Inland - Field Work Expenses	Kapita	Locally Raised Revenues	0	296,868	61,263
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	26,755	6,400
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PDM allowances for Parish Chiefs	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	57,600	14,400
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	11,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description	Pakwach DLG Headquarters	District Unconditional Grant Non-Wage		0	5,485
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Immunization services	Pakwach DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Pakwach DLG	External Financing Global Fund for HIV, TB & Malaria		50,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	District HQRS	Programme Conditional Grant - Development		19,521	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		800	0
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,492	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		1,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	250
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	DHO Office	Programme Conditional Grant - Development		18,587	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of The Projects works	District HQRS	Programme Conditional Grant - Development		4,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Pakwach DLG	External Financing Research Triangle Institute (RTI)	completed	709,276	112,089
Travel Inland - Expenses		External Financing Research Triangle Institute (RTI)		72,079	0
Description	Pakwach DLG Headquarters	External Financing Research Triangle Institute (RTI)		0	10,050
Description	Pakwach DLG	External Financing Research Triangle Institute (RTI)	Completed	0	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Lightning Arresters	DHO Board Room Pakwach DLG HQRS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	DHO Office Pakwach DLG HQRS	Programme Conditional Grant - Development		23,544	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236848 Pakwach Town Council

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 227001 Travel inland

Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	273
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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: 320157 Primary Education Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring Construction under SFG	District Headqurter	Programme Conditional Grant - Development		9,851	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	District HQ	Programme Conditional Grant - Development		42,554	0
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,430	3,430
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Binding Materials and Consumables	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,700	900
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Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	kapita	Programme Conditional Grant - Non Wage Recurrent	0	270	90
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Item: 227001 Travel inland

Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,128	6,357
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**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,000	655
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Death claim	kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	kapita	Locally Raised Revenues	0	4,000	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	kapita	District Unconditional Grant Non-Wage	0	3,000	3,000
Office Supplies - Assorted Stationery	kapita	District Unconditional Grant Non-Wage	0	84,635	84,635
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Unconditional Grant Non-Wage	0	25,569	25,569
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	2,322	2,322
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of civil work	kapita	Programme Conditional Grant - Non Wage Recurrent	0	33,978	14,385
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kapita	District Unconditional Grant Non-Wage	0	23,600	12,790
Travel Inland - Facilitation	kapita	District Unconditional Grant Non-Wage	0	26,000	12,000

# VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	kapita	Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,095
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District Headquarter	Programme Conditional Grant - Development		165,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	Programme Conditional Grant - Development		56,047	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription fees	kapita	Programme Conditional Grant - Non Wage Recurrent	0	500	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	45,500	14,411
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	384

# VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment to casual Workers for compound maintenance.	District Headquarters	Locally Raised Revenues	0	3,000	600
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Other Transfers from Central Government National Oil Seeds Project	0	16,000	0
Description	Works Roads Committee	Other Transfers from Central Government National Oil Seeds Project		0	3,507
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description	Works offices	Locally Raised Revenues		0	2,325
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	62,210
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Project Awareness Messages		Programme Conditional Grant - Non Wage Recurrent	0	6,900	1,725
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	34,871	13,718

# VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236848 Pakwach Town Council

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 221009 Welfare and Entertainment

Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	723	181
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	225
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Item: 227001 Travel inland

Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	8,600	2,150
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,000	3,250
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
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Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,080	270
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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
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# VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,137	2,375
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	2,617	6,594
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,920	1,013

**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	26,786	12,000
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	32,000	8,452
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Motor Vehicles	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 263402 Transfer to Other Government Units</b>					
UWA Funds	DHQ	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		360,339	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	KAPITA	District Unconditional Grant Non-Wage	0	42,000	5,400
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	kapita	District Unconditional Grant Non-Wage	0	4,000	1,000



**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236848 Pakwach Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	KAPITA	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DEC monitoring	Sub-counties	District Discretionary Equalisation Development Grant	llg assessment conducted fully	18,599	1,000
monitoring by Finance Committee	KAPITA	District Discretionary Equalisation Development Grant	0	9,192	2,298
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	subcounties	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Others	Kapita	District Discretionary Equalisation Development Grant	LLG assessment conducted fully	20,000	9,666
Travel Inland - Others	KAPITA	District Discretionary Equalisation Development Grant	0	28,000	10,000
Travel Inland - Conferences, Seminars and Workshops	KAPITA	District Discretionary Equalisation Development Grant	0	20,000	5,160
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Kapita	Locally Raised Revenues	0	600	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	20,400	5,100
Travel Inland - Audit	Kapita	District Unconditional Grant Non-Wage	0	4,400	4,400

**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236849 Pakwach Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
CPA annual subscription and CPD trainings	Kapita	District Unconditional Grant Non-Wage	0	1,000	136
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	5,315
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,165	6,041
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKECH P.S.	PAKECH P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,542	4,003
PANYIGORO P.S.	PANYIGORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	6,774
ST. AGATHA P/S	ST. AGATHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,717

# VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

KITAWE P.S.	KITAWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,198	6,576
OMACH P.S.	OMACH P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,100	7,344
POVONA P.S.	Povona P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,413	3,166
CIK-ITI P.S	Cik-iti P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,372	4,455
KUBA N.F.E	KUBA N.F.E	Programme Conditional Grant - Non Wage Recurrent		18,595	0
PAROKETO P.S.	PAROKETO P.S	Programme Conditional Grant - Non Wage Recurrent		20,544	0
ATYAK -LUGA P.S	ATYAK-LUGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,912	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PARAKETO SS	Paroketo SS	Programme Conditional Grant - Non Wage Recurrent	0	56,356	15,798
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**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236849 Pakwach Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		15,000	0
<b>LCIII: 236850 Wadelai Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PACHORA HEALTH CENTRE II	Pachora HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	1,733
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	5,315
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,825	4,956
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OJIGO P.S.	OJIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,912	6,557
APARARIO COPE CENTRE	APARARIO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,463	4,294
AYABU P. S	AYABU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,098	2,473

# VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

PAJAGO P.S	PAJAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,679
PAKWINYO P. S	Pakwinyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,783	4,796
PUMIT P. S	Pumit P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,980	6,631
MUTIR P.S.	MUTIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,386	4,914
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	32,524	9,645
OJINGA	OJINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,765	6,241
AJIBU P.S.	AJIBU P.S	Programme Conditional Grant - Non Wage Recurrent		16,970	0
OAYO P.S	OAYO P.S	Programme Conditional Grant - Non Wage Recurrent		14,143	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

WADELAI SS	Wadelai SS	Programme Conditional Grant - Non Wage Recurrent	0	49,116	13,344
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**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236850 Wadelai Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling, Construction and Rehabilitation of deep boreholes		Programme Conditional Grant - Development		385,272	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips		Programme Conditional Grant - Non Wage Recurrent	0	1,128	500
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,584	852
<b>LCIII: 236852 Panyango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	5,315
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,659	4,915

**VOTE: 918** Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236852 Panyango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	5,315
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,132	3,783
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	PaKia HC III Land Title	Programme Conditional Grant - Development		6,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJINI P.S	AJINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,100	2,676
ANDIBO P.S.	ANDIBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,069	4,120
PACEGO P.S.	PACEGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,649	7,295
PATEN P.S.	PATENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,302	3,042
PAMITU P.S.	PAMITU P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,177	6,904
KINJU P.S.	KINJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,375	7,072
PAGWAYA P.S.	PAGWAYA P.S	Programme Conditional Grant - Non Wage Recurrent		24,112	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236852 Panyango Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PUMVUGA P.S	PUMVUGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,194	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PANYANGO SS	Panyango SS	Programme Conditional Grant - Non Wage Recurrent	0	185,092	53,302
<b>LCIII: 236853 Alwi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Description	Boro HC II,Alwi HC III and Dei HC II	Transitional Conditional Grant - Development		0	750
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	4,573
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	1,733
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	5,315



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236853 Alwi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Alwi HC III	Programme Conditional Grant - Development		30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	gj	Programme Conditional Grant - Development		114,608	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AVODU P.S	AVODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,587	3,190
LEY P.S.	LEY P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,574	4,561
PAJAU N.F.E	PAJAU N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	7,345	1,293
PAILA P.S.	PAILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	5,429
PAYUNGU P.S	Payungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,022	5,373
PAJAU P.S	Pajau P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,235	4,455
NYARIEGI P.S	Nyariegi P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,543	4,542
SILLE PARENT P.S	Sille Parent P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,098	4,034

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236853 Alwi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
FUALWONGA P.S.	FUALWONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,714	4,716
ALWI P.S.	ALWI P.S	Programme Conditional Grant - Non Wage Recurrent		16,743	0
PANGIETH P.S.	PANGIETH P.S	Programme Conditional Grant - Non Wage Recurrent		17,783	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALWI SEED SCHOOL	Alwi Seed School	Programme Conditional Grant - Non Wage Recurrent	0	99,232	30,368
<b>LCIII: 273728 Pokwero</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,097	2,774
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,160	11,040
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,302	26,575

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273728 Pokwero</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,866	3,467
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOBODEGI P.S.	LOBODEGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,406	3,073
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,191	12,150
WANGKAWA P.S.	WANGKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,790	10,916
PAKWACH PUBLIC	PAKWACH PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,249	7,202
KAYONGA P.S.	KAYONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,679	6,563
OWERE P.S	OWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,127	7,090
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,146	0
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,537	7,574
PUYOO COPE P.S	PUYOO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,539	6,173

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273728 Pokwero</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAGEI P.S	Nyakagei P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,747	9,149
PANYIMUR P.S.	Panyimur P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,221	8,584
JAPIEMONEN P.S	JAPIEMONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,296	2,583
PAKWACH GIRLS	PAKWACH GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	21,571	6,489
OGUTA P. S.	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	8,169
JACAN PRIMARY SCHOOL	JACAN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,390	0
AYARA P.S.	AYARA P.S	Programme Conditional Grant - Non Wage Recurrent		57,024	0
DEI P.S.	DEI P.S	Programme Conditional Grant - Non Wage Recurrent		27,818	0
LWALAKOJO P.S.	LWALAKOJO P.S	Programme Conditional Grant - Non Wage Recurrent		15,585	0
POKWERO P.S.	POKWERO P.S	Programme Conditional Grant - Non Wage Recurrent		27,851	0
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent		4,442	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273728 Pokwero</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MARTYRS COLLEGE PAKWACH	Martyrs college pakwach	Programme Conditional Grant - Non Wage Recurrent	0	32,336	10,198
OGENDA GIRLS SCHOOL	Ogenda Girls School	Programme Conditional Grant - Non Wage Recurrent	0	30,400	2,597
PAKWACH SS	Pakwach SS	Programme Conditional Grant - Non Wage Recurrent	0	93,096	33,341
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PACER COMMUNITY POLYTEHNIC	Pacer Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	78,670	262,223
<b>LCIII: 273729 Ragem</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273779 Dei</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Development	Dei HC II, Boro HC II and Alwi HC III	Programme Conditional Grant - Development	Starting of Staff House Construction	0	750
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,658
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Dei HC II	Transitional Conditional Grant - Development		120,000	0