
VOTE: 918 Pakwach District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DALILI R.K MOSES
(Accounting Officer)

Signed on Date: 25-10-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,749	1,263,487	624,152	69%
Discretionary Government Transfers	3,267,346	3,575,661	2,815,194	86%
Conditional Government Transfers	19,885,337	23,383,058	17,254,168	87%
Other Government Transfers	1,297,329	1,672,329	671,286	52%
External Financing	654,000	699,252	30,910	5%
Total Revenues shares	26,008,761	30,593,786	21,395,710	82%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	909,541	1,692,017	933,517	103%
Natural Resources, Environment, Climate Change, Land And Water Management	902,297	951,737	549,813	61%
Private Sector Development	122,472	122,472	61,720	50%
Integrated Transport Infrastructure And Services	1,974,691	2,334,691	1,235,112	63%
Human Capital Development	18,384,536	19,529,641	11,465,968	62%
Community Mobilization And Mindset Change	160,107	160,107	89,969	56%
Governance And Security	3,147,206	5,395,209	2,511,264	80%
Development Plan Implementation	407,912	407,912	271,664	67%
Grand Total	26,008,761	30,593,786	17,119,027	66%
Wage	16,038,317	16,860,584	11,255,577	70%
Non-Wage Recurrent	5,983,513	8,966,247	4,477,500	75%
Domestic Devt	3,332,931	4,067,704	1,355,042	41%
External Financing	654,000	699,252	30,907	5%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district has a budget of UGX.29,354,252,000 (revised), of which UGX. 904,749,000 is local revenue, UGX. 3,575,661,000 is Discretionary Government Transfers, UGX. 22,547, 513,000 is Conditional Government Transfers, UGX. 1,672,329,000 is Other Government Transfers and UGX. 654,000,000 is External Financing. By the end of the quarter the district had received a total of UGX. 21, 395,710,000, of this UGX. 30,910,000 was External Financing, UGX. 1,352,100,000 was domestic Development grant, UGX. 4,463,171,000 was non-wage recurrent grants, UGX. 11,202,659,000 wage wage Grant.

Administration department cumulatively received UGX. 3,067,238,000 and spent UGX. 1,055,226,000 which is 62% of the budge, Finance department received UGX. 179,049,000 and spent UGX. 64,602,00 which is 675 OF the budget. Statutory Bodies received a total of UGX. 286,984,000 and spent UGX. 167,477,000. Production received UGX. 889,150,00 and spent UGX. 379,442,000. Health received UGX. 3,067,238,000 and spent UGX. 1,055,226,000 which is 62% of the budget. Education received UGX. 8,370,638,000 and spent UGX. 3,150,804,000 which 62% of the budget. Roads received UGX. 1,236,589,000 and spent UGX. 293,371,000 which is 63% of the budget. Community Services received UGX. 106,668,000 and spent UGX. 38,452,000 which is 18% of the budget. Water received UGX. 375,777,000 and spent UGX. 333,105,000 constituting 57% of budget. Natural Resources receive d UGX. 172,426,000 and spent UGX. 67,178,000 which is 71% of the budget. Planning received UGX. 96,594,000 and spent UGX. 37,178,000 which is 69% of the budget. Internal Audit received UGX. 26,661,000 and spent UGX. 10,273,000 which is 54% of the budget, and Trade received UGX. 61,720,000 and spent UGX. 26,0770,000 which constitutes 50% of the 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
Locally Raised Revenues	904,749	1,263,487	624,152	69%
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	5,227	11%
Business licenses	75,259	75,259	81,560	108%
Inspection Fees	300	300	0	0%
Interest from private entities-From Residents other than General Government	1,303	1,303	0	0%
Land Fees	4,593	4,593	1,250	27%
Liquor licenses	200	200	20	10%
Local Hotel Tax	4,670	4,670	526	11%
Local Services Tax-Payable By Individuals	119,669	119,669	45,503	38%
Market /Gate Charges	443,443	443,443	381,166	86%
Miscellaneous receipts/income	6,000	6,000	91,700	1,528%
Motor Vehicle Related Application fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	0	0%
Other licenses	11,869	11,869	2,000	17%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	57,040	57,040	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,505	15,505	0	0%
Vehicle Parking Fees	48,899	48,899	15,200	31%
Discretionary Government Transfers	3,267,346	3,575,661	2,815,194	86%
District Discretionary Equalisation Development Grant	371,302	371,302	371,302	100%
District Unconditional Grant Non-Wage	556,819	836,027	627,021	113%
District Unconditional Grant Wage	1,984,130	2,013,236	1,515,980	76%
Urban Discretionary Equalisation Development Grant	31,821	31,821	31,821	100%
Urban Unconditional Grant Wage	212,914	212,914	186,300	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	110,361	110,361	82,771	75%
Conditional Government Transfers	19,885,337	23,383,058	17,254,168	87%
Programme Conditional Grant - Non Wage Recurrent	3,114,255	5,054,936	3,143,708	101%
Programme Conditional Grant - Development	2,434,993	3,169,766	2,669,766	110%
Programme Conditional Grant - Wage Recurrent	13,841,273	14,663,541	10,945,879	79%
Transitional Conditional Grant - Development	494,815	494,815	494,815	100%
Other Government Transfers	1,297,329	1,672,329	671,286	52%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Infectious Diseases Institute (IDI)	45,000	45,000	11,023	24%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	830,527	1,190,527	660,263	79%
Uganda Wildlife Authority (UWA)	402,000	402,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	654,000	699,252	30,910	5%
European Union (EU)	0	45,252	0	
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	30,910	15%
Global Fund for HIV, TB & Malaria	226,000	226,000	0	0%
Research Triangle Institute (RTI)	0	0	0	
United Nations Children Fund (UNICEF)	228,000	228,000	0	0%
Total Revenues Shares	26,008,761	30,593,786	21,395,710	82%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of the quarter the district had received a total of UGX. 21,375,710,000 . Of this UGX. 624,152,000 was locally raised revenue, which is 69% of the budget, UGX. 2,815,194,000 was discretionary Government Transfers(86%), UGX. 17,254,168,000 was Conditional Government Transfers (87%), UGX. 671,286,000 was Other Government Transfers (52%), and UGX. 30,910,000 was External Financing (5%). This performance is wanting, however it was as a result of UNICEF not funding the IPF it declared to the district.

Cumulative Performance for Other Government Transfers

The district received UGX. 671,286,000 from other Government transfers, which constitutes 52% of the annual budget. A fair performance. for it is above the average, More lobbying is required in order to achieve better performance.

Cumulative Performance for External Financing

From this source the district only received UGX. 30,910,000 which is 5% of the annual budget. It is a poor performance and was because of non-remittance by UNICEF. We need to lobby for more committed partners in order to have stable development income.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,652,762	0	2,193,916	83%	963,442
Sub-Total	2,652,762	0	2,193,916	83%	963,442
Department: Finance					
10 Financial Management and Accountability (LG)	268,378	0	182,320	68%	67,498
Sub-Total	268,378	0	182,320	68%	67,498
Department: Statutory bodies					
10 Legislation and Oversight	444,832	0	291,687	66%	171,681
Sub-Total	444,832	0	291,687	66%	171,681
Department: Production and Marketing					
10 Agricultural Extension	909,541	0	879,783	97%	371,075
20 Agricultural Production	0	0	38,743		37,743
30 Agricultural Value Chain Services	0	0	14,990		14,990
Sub-Total	909,541	0	933,517	103%	423,808
Department: Health					
10 Primary HealthCare	4,985,282	0	3,067,922	62%	1,055,910
Sub-Total	4,985,282	0	3,067,922	62%	1,055,910
Department: Education					
10 Pre-Primary and Primary Education	7,372,271	0	5,098,710	69%	1,979,028
20 Secondary Education	4,297,662	0	2,795,718	65%	997,459
30 Skills Development	861,124	0	310,554	36%	112,364
40 Education&Sports Management and Inspection	429,499	0	166,771	39%	63,069
Sub-Total	12,960,557	0	8,371,753	65%	3,151,920
Department: Roads and Engineering					
10 Community Access Roads	1,974,691	0	1,235,112	63%	291,894
Sub-Total	1,974,691	0	1,235,112	63%	291,894
Department: Water					
10 Rural Water Supply and Sanitation	658,090	0	377,087	57%	334,415
Sub-Total	658,090	0	377,087	57%	334,415

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	244,207	0	172,726	71%	68,104
Sub-Total	244,207	0	172,726	71%	68,104
Department: Community Based Services					
20 Empowerment and Mindset Change	598,803	0	116,262	19%	41,045
Sub-Total	598,803	0	116,262	19%	41,045
Department: Planning					
10 Planning and Statistics	139,534	0	89,344	64%	36,928
Sub-Total	139,534	0	89,344	64%	36,928
Department: Internal Audit					
10 Compliance	49,611	0	25,661	52%	10,273
Sub-Total	49,611	0	25,661	52%	10,273
Department: Trade, Industry and Local Development					
10 Commercial Services	122,472	0	61,720	50%	26,070
Sub-Total	122,472	0	61,720	50%	26,070
Grand Total	26,008,761	0	17,119,027	66%	6,642,988

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,122,034	4,038,229	2,384,296	112%	1,591,444
District Unconditional Grant Non-Wage	329,643	116,729	268,157	81%	213,157
District Unconditional Grant Wage	699,000	699,000	577,742	83%	577,742
Locally Raised Revenues	130,000	130,000	270,282	208%	251,101
Multi-Sectoral Transfers to LLGs_NonWage	606,344	965,083	328,864	54%	173,035
Programme Conditional Grant - Non Wage Recurrent	349,699	1,914,504	939,251	269%	376,410
Urban Unconditional Grant Wage	7,347	212,914	0	0%	0
Development Revenues	538,076	538,076	455,388	85%	202,546
District Discretionary Equalisation Development Grant	79,073	79,073	92,083	116%	52,546
Multi-Sectoral Transfers to LLGs_Gou	159,003	159,003	63,305	40%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	2,660,110	4,576,305	2,839,684	107%	1,793,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,914	911,914	684,632	75%	228,884
Non Wage	1,202,773	3,126,316	1,338,297	111%	649,634
Development Expenditure					
Domestic Development	538,076	538,076	170,986	32%	84,924
External Financing	0	0	0	0%	0
Total Expenditure	2,652,762	4,576,305	2,193,916	83%	963,442
C: Unspent Balances					
Recurrent Balances			361,366		
Wage			-106,890		
Non Wage			468,256		
Development Balances			284,402		
Domestic Development			284,402		
External Financing			0		
Total Unspent			645,768		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received funds as;

District Non-Wage - Ugx: 85,760,865.

District discretionary equalization grant - Ugx: 241,540,002.

Locally Raised Revenue - Ugx: 98,292,601.

Wage, pension and gratuity - Ugx: 604,388,496.

83,299,952 of Non wage-recurrent were spent on the following activities;

Information communication technology; Workshop and seminars; Official functions and ceremonies; Welfare & entertainment; Systems recurrent cost; property management expenses; Fuel and lubricants; motor vehicle maintenance and transfers to other local governments.

The department also spent Ugx: 85,923,814 of District discretionary equalization grant on the following:

Monitoring and supervision of capital works; maintenance machinery and other equipment; Transfer to other government units; Non-residential buildings - Aquisition; Information Communication Technology & Small office equipment.

Local revenue of Ugx: 97,426,423 was spent.

Wage, Pension and gratuity - Ugx: 66,800,552 was spent.

Reasons for unspent balances on the bank account

Some contracts work were not yet completed like for the construction of office block in Kapita.

Highlights of physical performance by end of the quarter

Paid staff salaries, gratuity, allowances and pension.

Developed environmental and social impact report.

Organized and conducted staff meetings.

Monitored and supervised construction works within the district.

Maintained vehicles, buildings and vehicles.

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,378	268,378	183,319	68%	49,753
District Unconditional Grant Non-Wage	65,000	65,000	46,649	72%	13,997
District Unconditional Grant Wage	193,378	193,378	128,151	66%	31,472
Locally Raised Revenues	10,000	10,000	8,519	85%	4,284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,378	268,378	183,319	68%	49,753

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

Wage	193,378	193,378	131,047	68%	47,202
Non Wage	75,000	75,000	51,273	68%	20,297

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,378	268,378	182,320	68%	67,498

C: Unspent Balances*Recurrent Balances*

Wage			999		
Non Wage			-2,896		
			3,895		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			999		

Summary of Department Revenues and Expenditure by Source

Finance department received the total sum of UGX 65,994,544 of which out of which UGX48,344,544 was wage. UGX. 16,250,000 was Non-Wage and UGX. 1,400,000 was Locally collected Revenues. The total expenditure was UGX 64,602,162. And unspent balance of UGX 15,695,626

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Failure to recruit Accountant and Senior Finance Officer led to the unspent wage of Ugx 14,134,026 Also an encumbered in Quarter 3 led to unspent balances on Non-wage Ugx 1,545,600.

Highlights of physical performance by end of the quarter

Finance department received the total sum of UGX 65,994,544 of which out of which UGX48,344,544 was wage. UGX. 16,250,000 was Non-Wage and UGX. 1,400,000 was Locally collected Revenues. The total expenditure was UGX 64,602,162. And unspent balance of UGX 15,695,626

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,832	724,041	240,492	53%	123,895
District Unconditional Grant Non-Wage	109,168	382,378	21,602	20%	0
District Unconditional Grant Wage	136,444	136,444	99,782	73%	32,837
Locally Raised Revenues	205,219	205,219	119,108	58%	91,058
Development Revenues	0	45,252	0	0%	0
External Financing	0	45,252	0	0%	0
Total Revenues Shares	450,832	769,293	240,492	53%	123,895

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	136,444	136,444	102,136	75%	35,191
Non Wage	308,388	587,597	189,552	61%	136,490
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	45,252	0	0%	0
Total Expenditure	444,832	769,293	291,687	66%	171,681

C: Unspent Balances

Recurrent Balances					
Wage			-51,195		
Non Wage			-2,354		
Development Balances					
Domestic Development			-48,841		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received 157,882,637shs. under Non-Wage and 10,200,000shs. The department then spent a total of 112,884,333shs under Non-wage, 32,837,238shs under wage and 7,740,000 under Local revenue

Reasons for unspent balances on the bank account

some activities carried to the next quarter

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

paid salaries for all staff, conducted one Business committee meeting, conducted DEC meetings, procured stationaries, conducted 3 standing committee meetings, paid sitting allowance-arrears for DSC and allowances for District Land board

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	909,541	1,248,329	850,408	93%	288,328
District Unconditional Grant Wage	262,004	291,110	192,530	73%	61,528
Locally Raised Revenues	110,000	110,000	8,877	8%	8,462
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	294,682	242,841	0%	80,947
Programme Conditional Grant - Wage Recurrent	537,537	537,537	406,160	76%	137,391
Development Revenues	0	443,689	443,689	0%	221,844
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	0	443,689	443,689	0%	221,844
Total Revenues Shares	909,541	1,692,017	1,294,096	142%	510,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	799,541	799,541	643,056	80%	244,319
Non Wage	110,000	448,788	251,717	229%	141,745
Development Expenditure					
Domestic Development	0	443,689	38,743	0%	37,743
External Financing	0	0	0	0%	0
Total Expenditure	909,541	1,692,017	933,517	103%	423,808
C: Unspent Balances					
Recurrent Balances					
Wage			-44,366		
Non Wage			0		
Development Balances					
Domestic Development			404,945		
External Financing			0		
Total Unspent			360,579		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total revenue of 510,172,000 million. This comprised of recurrent revenue of 288,328,000 million consisting of District Unconditional Grant Wage of wage 61,528,000; Locally raised revenue 8,462,000; Non-Wage Recurrent 80,947,000; Programme conditional grant wage recurrent 137,391,000. In addition, 221,844,000 as Programme conditional Grant – Development.

Total expenditure in the quarter was 379,442,000. Of which recurrent expenditure was 199,953,000 wage and 141,745,000 non-wage. While development expenditure was 37,743,000.

Unspent balances totalled 404,946,000 which is all part of domestic developments revenue.

Reasons for unspent balances on the bank account

The unspent balance is majorly development funds that will be spent after conclusion of the procurement process and implementation of the projects or delivery of the supplies i.e. micro-scale irrigation kits. By the end of three quarter these projects and supplies were not yet concluded.

Highlights of physical performance by end of the quarter

The farming communities were mobilized and sensitized for micro-scale irrigation project, Nine farmers were identified to benefit from the irrigation kits, a site for setting up a micro-scale demonstration garden was identified in Panyimur sub-county and soil samples were taken for analysis, 16,403 households were mobilized, trained and visited, 1,457 farmers were trained for rice and vegetable production in Wadelai Irrigation Scheme, Disbursement of PDM revolving funds to beneficiary farmers was done alongside farmer visits and trainings 5,155 people received PRF, Harvesting of 15 NOSP demos was done, Surveillance for animal parasites and diseases including CBPP and CCPP was carried out, ten operators for walking tractors were successfully trained, The Production Committee monitored activities in the quarter, District technical staff thus DPO, DFO, DAO, DE/Ag DVO and SAE supervised and backstopped 16 staff of their respective sectors in all the 10 Lower Local Governments, Held 3 Heads

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,107,936	4,107,936	3,050,725	74%	1,013,234
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	11,023	24%	0
Programme Conditional Grant - Non Wage Recurrent	529,002	529,002	396,752	75%	132,251
Programme Conditional Grant - Wage Recurrent	3,523,934	3,523,934	2,642,950	75%	880,983
Development Revenues	884,694	877,346	153,832	17%	42,159
District Discretionary Equalisation Development Grant	139,029	139,029	69,514	50%	0
External Financing	661,347	654,000	0	0%	0
Programme Conditional Grant - Development	84,318	84,318	84,318	100%	42,159
Total Revenues Shares	4,992,630	4,985,282	3,204,557	64%	1,055,393

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,523,934	3,523,934	2,560,032	73%	871,978
Non Wage	584,002	584,002	402,445	69%	141,128
Development Expenditure					
Domestic Development	223,346	223,346	74,538	33%	42,805
External Financing	654,000	654,000	30907.001	5%	0
Total Expenditure	4,985,282	4,985,282	3,067,922	62%	1,055,910

C: Unspent Balances

Recurrent Balances					
			88,248		
Wage			82,918		
Non Wage			5,330		
Development Balances					
			48,387		
Domestic Development			79,294		
External Financing			-30,907		
Total Unspent			136,635		

VOTE: 918 Pakwach DistrictQuarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received the total sum of UGX 1,125,792,105 and spent a total sum of UGX 1,045,558,374 and had unspent sum of UGX 80,233,731. The fund received was composed of Conditional Grant Wage UGX 880,983,390, Unconditional grant non-wage UGX 151,904,020, Primary Health Care Conditional Grant 117,945,201, Sector Conditional Development Grant and DDEG European Union Grant UGX 116,673,112 and IDI Grant 7,213,265.

Reasons for unspent balances on the bank account

The remaining unspent balance on the single treasury accounts was caused mainly by the rescinded appointment of a Medical Officer and one Dispenser who had turned down the offer of an appointment and the ongoing procurement process and unfinished contracts.

Highlights of physical performance by end of the quarter

The Department paid all the 192 staff on payroll the total sum of UGX 871,977,951. Held One Quarterly Performance Review meeting during the quarter, Bought food items of various kind worth 200,000. Paid for Property Management Expenses UGX 250,000. Monitored Projects and service deliveries by Political leaders once in the quarter and one support supervision by DHTs member and Serviced three vehicles. Transferred Ugx 117,945,197 Sector Conditional Grant (Non-Wage) to Lower Local Government Health facilities. Did Monitoring and Supervision of capital work at the Construction sites at UGX 4,500,000 and UGX 1,567,513 respectively

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,002,263	12,905,724	9,410,175	78%	3,772,528
District Unconditional Grant Non-Wage	7,347	7,347	3,674	50%	0
District Unconditional Grant Wage	84,205	84,205	42,102	50%	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	2,105,908	2,187,102	1,467,630	70%	765,661
Programme Conditional Grant - Wage Recurrent	9,779,803	10,602,070	7,896,769	81%	3,006,867
Development Revenues	958,294	1,199,938	1,199,938	125%	599,969
Programme Conditional Grant - Development	778,294	1,019,938	1,019,938	131%	509,969
Transitional Conditional Grant - Development	180,000	180,000	180,000	100%	90,000
Total Revenues Shares	12,960,557	14,105,663	10,610,114	82%	4,372,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,864,008	10,686,275	6,718,925	68%	2,259,892
Non Wage	2,138,255	2,219,449	1,423,047	67%	693,887
Development Expenditure					
Domestic Development	958,294	1,199,938	229,782	24%	198,141
External Financing	0	0	0	0%	0
Total Expenditure	12,960,557	14,105,663	8,371,753	65%	3,151,920

C: Unspent Balances

Recurrent Balances			1,268,204	
Wage			1,219,946	
Non Wage			48,257	
Development Balances			970,156	
Domestic Development			970,156	
External Financing			0	
Total Unspent			2,238,360	

VOTE: 918 Pakwach DistrictQuarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total revenue worth UGX. 4,372,498,000. Of which UGX. 3,772,528,000 recurrent revenues while UGX. 599,969,000 development revenues. The total expenditure for the department during the quarter was UGX. 3,150,804,000. Of which UGX. 2,258,777,000 Wage and UGX. 693,887,000 Non wage while UGX. 198,141,000 Domestic Development. The department had unspent balance of UGX. 2,239,476,000. Of which UGX. 1,269,319,000 Recurrent balances and UGX. 970,156,000 Development balances.

Reasons for unspent balances on the bank account

The department had unspent balances because some teachers were unable to access payroll while for development projects such as construction of Latrines and classroom blocks still under procurement process.

Highlights of physical performance by end of the quarter

The department carried out capacity building to enhance capacity of schools to improve on performance, they also monitored 63 primary schools to ascertain the teaching and learning in the different schools are being conducted well. The department also paid UGX. 48,230,550 to constructor for maintenance works in selected schools like Oguta P/S, Panyimur S.S, Pokwero P/S, Ojigo P/S and Pajobi P/S and finally, they carried out commissioning of completed projects, handover of new sites and also attended standing committee meeting.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	974,691	1,334,691	756,159	78%	26,714
District Unconditional Grant Wage	134,164	134,164	93,796	70%	26,714
Locally Raised Revenues	10,000	10,000	2,100	21%	0
Other Transfers from Central Government	830,527	1,190,527	660,263	79%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,974,691	2,334,691	1,256,159	64%	26,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,164	134,164	92,270	69%	32,335
Non Wage	840,527	1,200,527	648,689	77%	2,115
Development Expenditure					
Domestic Development	1,000,000	1,000,000	494,152	49%	257,445
External Financing	0	0	0	0%	0
Total Expenditure	1,974,691	2,334,691	1,235,112	63%	291,894
C: Unspent Balances					
Recurrent Balances					
			15,199		
Wage			1,526		
Non Wage			13,674		
Development Balances					
			5,848		
Domestic Development			5,848		
External Financing			0		
Total Unspent			21,047		

Summary of Department Revenues and Expenditure by Source

In Quarter Three (3), the Department had a total revenue of shillings 293,371,000 and spent a total of 273,801,000 representing 93.3 % of the total revenue received in the Quarter. shillings 33,860,000 was spent on wage, shillings 2,400,000 spent as Non Wage Recurrent and shillings 257,112,000 spent as Development .

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District**Quarter 3**

SECTION B : Summary by Department

Renewal and Deployment of manual road workers delayed and procurement of other road materials is ongoing, hence a balance of 19,570,000 is still seen in the accounts at the end of the Quarter.

Highlights of physical performance by end of the quarter

The Department carried out the following activities during the period of Q3:

1. Paid salaries to 5 staff of the Department
2. procured 25,961 liters of fuel for Roads works.
3. Procured assorted lubricants for maintenance of 6 roads Equipment.
4. Paid electricity bills
5. Carried out routine supervision of road works.
6. Conducted one (1) Roads Committee meeting.
7. Procured 70 peices of concrete ring culverts, 35pcs, 600mm diameter and 35pcs of 900mm diameter.
8. conducted monitoring of roads by works committee.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,894	70,894	46,370	65%	15,923
Locally Raised Revenues	10,000	10,000	700	7%	700
Programme Conditional Grant - Non Wage Recurrent	60,894	60,894	45,670	75%	15,223
Development Revenues	587,196	636,636	636,636	108%	318,318
Programme Conditional Grant - Development	572,382	621,822	621,822	109%	310,911
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	658,090	707,530	683,007	104%	334,242

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

Wage	0	0	0	0%	0
Non Wage	70,894	70,894	45,070	64%	24,916

Development Expenditure

Domestic Development	587,196	636,636	332,017	57%	309,499
External Financing	0	0	0	0%	0
Total Expenditure	658,090	707,530	377,087	57%	334,415

C: Unspent Balances*Recurrent Balances*

Wage			1,300		
Non Wage			0		

Development Balances

Domestic Development			304,620		
External Financing			0		
Total Unspent			305,920		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach DistrictQuarter 3

SECTION B : Summary by Department

REVENUE:

The department received a total fund of UGX 334,242,000. Of this, UGX 15,923,000 was Non wage recurrent- out of which UGX 15,223,000 is for Programme conditional non-wage recurrent grant and UGX 7,000,000 was Locally raised Revenue. UGX 318,318,000 was from Development grant, out of which UGX 310,911,000 was from Programme conditional development grant and UGX 7,407,000 was from Transitional Development grant.

EXPENDITURE:

A total of UGX 333,105,000 was spent . Of this UGX 26,216,000 was from the programme conditional non-wage recurrent grant and UGX 307,229,000 was from conditional development grant.

UNSPENT BALANCE:

A total of UGX 307,229,000 was unspent. Out of which UGX00 was from programme conditional non-wage recurrent grant. And UGX307,229,000 was from conditional development grant.

Reasons for unspent balances on the bank account

There was over spending due to the following reasons:

- The balances from second quarter were forwarded and spent in quarter three.
- Most development projects under water sector achieved practical completion in the due course of quarter three and hence paid accordingly thereby increasing expenditure.

Highlights of physical performance by end of the quarter

The following physical activities were carried out in the quarter.

- Held District Water and sanitation coordination committee meeting, extension staff meeting, Printing and binding of documents, Purchase of fuel & Lubricants, Maintenance of office machinery & equipment, Information communication technology consumables, Advertising & public relations, maintenance of motorcycles, Travel inland for submission of quarterly report and staff welfare

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,207	244,207	172,426	71%	56,953
District Unconditional Grant Non-Wage	6,000	6,000	4,960	83%	3,460
District Unconditional Grant Wage	201,107	201,107	150,772	75%	47,968
Locally Raised Revenues	15,000	15,000	120	1%	0
Programme Conditional Grant - Non Wage Recurrent	22,099	22,099	16,574	75%	5,525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	244,207	244,207	172,426	71%	56,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,107	201,107	150,771	75%	50,847
Non Wage	43,099	43,099	21,955	51%	17,257
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,207	244,207	172,726	71%	68,104
C: Unspent Balances					
Recurrent Balances					
			-300		
Wage			0		
Non Wage			-300		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-300		

Summary of Department Revenues and Expenditure by Source

The department received a total of 56,953,000 representing 47% with district unconditional grant non wage amounting to 3,460,000 and Program Conditional Grant - Non-Wage at 5,525,000. The department spent 47,968,000 for wage.

Reasons for unspent balances on the bank account

All the funds received was spent

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarterly Physical Planning Committee meeting held

Quarterly Departmental meeting held

Submitting minutes of Physical Planning to the ministry of Lands housing and urban development

Development Control

Environmental monitoring(2), Wetland monitoring (3)

Enforcement of environmental laws

Training on land information management , registration, mapping and Physical Planning , maintenance for forest reserve with in the district , enforcement of environmental laws and regulation and checking on illegal forest produce

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	598,803	598,803	110,146	18%	25,060
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	130,305	130,305	79,259	61%	14,106
Locally Raised Revenues	20,000	20,000	4,115	21%	2,030
Other Transfers from Central Government	406,801	406,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	26,772	75%	8,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	598,803	598,803	110,146	18%	25,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,305	130,305	81,852	63%	28,606
Non Wage	468,498	468,498	34,409	7%	12,439
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	598,803	598,803	116,262	19%	41,045
C: Unspent Balances					
Recurrent Balances					
Wage			-6,116		
Non Wage			-2,593		
			-3,522		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-6,116		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach DistrictQuarter 3

SECTION B : Summary by Department

During the Quarter 3, the UGX 38452,000/= of which UGX 26,012,000/= for Wage,200,000/= locally raised revenue UGX 6,906,000/=.

The expenditures were as follows;

- Wage UGX 26,012,000/=
- Non Wage UGX 12,439,000/=.

Reasons for unspent balances on the bank account

Some activities where caried forward to Quarter 4

Highlights of physical performance by end of the quarter

he funds was used to carry out Departmental activities;

- Meetings for various councils, women, youth, PWDs ,Elderly.
- Support supervision for departmental projects
- Facilitation to travel inland for officers
- Follow up of YLP/UWEP groups 46 groups
- Inspection of 5 work spaces ,Wadelai Seed School, District Administration Block, 2 Classroom blocks.
- Fuel
- Facilitation to National celebrations, Women's Day/
- Follow up of probation cases
- Facilitation to 3rd Quarter NGO monitoring committee
- Follow up of Special grant for PWDs group activities
- Monitoring of SEGOP and PWDs activities

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	113,515	113,515	82,594	73%	29,779
District Unconditional Grant Non-Wage	73,904	73,904	62,481	85%	22,980
District Unconditional Grant Wage	29,611	29,611	19,993	68%	6,799
Locally Raised Revenues	10,000	10,000	120	1%	0
<i>Development Revenues</i>	26,018	26,018	19,809	76%	6,800
District Discretionary Equalisation Development Grant	26,018	26,018	19,809	76%	6,800
Total Revenues Shares	139,534	139,534	102,402	73%	36,579

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	29,611	29,611	19,993	68%	6,799
Non Wage	83,904	83,904	55,351	66%	28,430
<i>Development Expenditure</i>					
Domestic Development	26,018	26,018	14,000	54%	1,700
External Financing	0	0	0	0%	0
Total Expenditure	139,534	139,534	89,344	64%	36,928

C: Unspent Balances

<i>Recurrent Balances</i>					
			7,250		
Wage			0		
Non Wage			7,250		
<i>Development Balances</i>					
			5,809		
Domestic Development			5,809		
External Financing			0		
Total Unspent			13,059		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 36,579,000 in the quarter. OF THIS UGX. 6,799,000 was wage, UGX. 22,980,000 was district unconditional non-wage grant, and UGX. 6,800,000 was DDEG. This was fully spent in the quarter.

Reasons for unspent balances on the bank account

The balance appearing in the report is meant for an activity that has been pushed for implementation in fourth quarter due to time constraint.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department conducted four Technical Planning Committee meetings, prepared and submitted second quarter report, paid staff salaries for three months, procured stationery for department, procured small office equipment, and prepared the district draft budget.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,611	49,611	27,256	55%	7,031
District Unconditional Grant Non-Wage	10,000	10,000	8,470	85%	3,171
District Unconditional Grant Wage	29,611	29,611	17,246	58%	2,440
Locally Raised Revenues	10,000	10,000	1,540	15%	1,420
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,611	49,611	27,256	55%	7,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	17,246	58%	6,278
Non Wage	20,000	20,000	7,590	38%	3,170
Development Expenditure					
Domestic Development	0	0	825	0%	825
External Financing	0	0	0	0%	0
Total Expenditure	49,611	49,611	25,661	52%	10,273
C: Unspent Balances					
Recurrent Balances			2,420		
Wage			0		
Non Wage			2,420		
Development Balances			-825		
Domestic Development			-825		
External Financing			0		
Total Unspent			1,595		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

The department received:

Unconditional grant Wage of 7,402,821

Non-Wage plus the unspent balance from previous quarter: 2,770,250

And this was Spend As follows:

payment of staff Salaries consumed 6,277,946

Travel Inland(U-NWR):

Spot check Health facilities costed Ugx: 609,000

Spot Check In primary schools costed Ugx: 761,250

Third quarter audit for sub-county and departments costed Ugx: 1,000,000

Submission of Q2 audit report costed Ugx: 400,000 .

There is an expenditure of UGX. 825,000 under development which the system has generated against no revenue caused a negative . This expenditure did not take place , it is a system error because Audit did not have any allocation under DDEG. So ignore it.

Reasons for unspent balances on the bank account

Delay in release of funds

Highlights of physical performance by end of the quarter

The department conducted quarter 3 audit in schools, LLG, & departments and report is being prepared for submission to relevant offices.

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,472	122,472	66,341	54%	15,122
District Unconditional Grant Non-Wage	7,216	7,216	3,608	50%	0
District Unconditional Grant Wage	84,300	84,300	53,615	64%	11,483
Locally Raised Revenues	20,000	20,000	900	5%	900
Programme Conditional Grant - Non Wage Recurrent	10,956	10,956	8,217	75%	2,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,472	122,472	66,341	54%	15,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,300	84,300	53,616	64%	20,227
Non Wage	38,172	38,172	8,105	21%	5,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,472	122,472	61,720	50%	26,070
C: Unspent Balances					
Recurrent Balances					
Wage			4,620		
Non Wage			0		
Development Balances					
Domestic Development			4,621		
External Financing			0		
Total Unspent			4,620		

Summary of Department Revenues and Expenditure by Source

The department received a total of 23,851,528/= of which 20,226,923/= was wage, 5,843,200/=was programme conditional grant non wage. And the department spent a total of 26,070,123/=

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

There was a balance carried forward from quarter 2.

There was delayed plan promotion that the wage was not absorbed the 848,005=

The 37,500= is supposed to be for subscription to the cooperators magazine but was insufficient.

Highlights of physical performance by end of the quarter

The department paid salaries of 20,226,923/= workshops and seminars at 2,694,000/=, procured stationaries of 209,200/= and travel inland of 2,940,000=there is an unspent balance of 885,505/=

VOTE: 918 Pakwach District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	33,038	0
Total for Budget Output	33,038	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,038	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Performance improvement NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	713
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,729	1,932
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,800	3,428
Total for Budget Output	26,729	6,073
Wage	0	0
Non-Wage	26,729	6,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Receive and document correspondences in archives NA

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	1,500	0
Total for Budget Output	11,500	250
Wage	0	0
Non-Wage	11,500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Media engagement and coordination NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,550	263
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,750	188
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	11,300	450
Wage	0	0
Non-Wage	11,300	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring and support supervision NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	228,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	4,573

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	500
221003 Staff Training	7,650	0
221005 Official Ceremonies and State Functions	7,000	750
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	58,969	3,700
221011 Printing, Stationery, Photocopying and Binding	16,000	750
221012 Small Office Equipment	6,156	1,500
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	3,014
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	1,250
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	1,000
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,677	383
227001 Travel inland	277,481	4,698
227004 Fuel, Lubricants and Oils	28,472	8,654
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	1,653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,800
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	238,955
273104 Pension	165,766	95,368
273105 Gratuity	141,979	354,122
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	3,240
352880 Salary Arrears Budgeting	41,954	0
Total for Budget Output	2,558,696	955,293
Wage	911,914	228,884
Non-Wage	1,141,744	641,486
GoU Dev	505,037	84,924

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

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

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

Constant maintenance and servicing of computers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	0	
221008 Information and Communication Technology Supplies.	3,500	625	
221012 Small Office Equipment	5,500	750	
227001 Travel inland	1,000	0	
Total for Budget Output	11,500	1,375	
Wage	0	0	
Non-Wage	11,500	1,375	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,652,762	963,442	
Wage	911,914	228,884	
Non-Wage	1,202,773	649,634	
GoU Dev	538,076	84,924	
Ext Finance	0	0	

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

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

4 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,378	47,202
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	30,000	7,600
227001 Travel inland	1,700	0
228002 Maintenance-Transport Equipment	4,000	1,295
Total for Budget Output	229,878	56,097
Wage	193,378	47,202
Non-Wage	36,500	8,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	4,900	1,050
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	356
221012 Small Office Equipment	600	150
227001 Travel inland	23,000	9,221
Total for Budget Output	38,500	11,402

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,402
	GoU Dev	0
	Ext Finance	0
	Total for Department	67,498
	Wage	47,202
	Non-Wage	20,297
	GoU Dev	0
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	35,191
211105 Ex-Gratia for Political leaders.	0	99,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	8,671
221001 Advertising and Public Relations	2,500	200
221002 Workshops, Meetings and Seminars	122,903	15,798
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	1,500
221009 Welfare and Entertainment	7,289	850
221011 Printing, Stationery, Photocopying and Binding	10,500	1,088
221012 Small Office Equipment	4,500	500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	6,830	1,000
223901 Rent-(Produced Assets) to other govt. units	6,000	0
227001 Travel inland	59,000	7,216
227004 Fuel, Lubricants and Oils	15,000	350
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	444,832	171,681
Wage	136,444	35,191
Non-Wage	308,388	136,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	171,681
Wage	136,444	35,191
Non-Wage	308,388	136,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Surveillance of pests and diseases	Surveillance for animal parasites and diseases including CBPP and CCPP was carried out in all 10 LLGs	Activities conducted as planned.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	244,319
221002 Workshops, Meetings and Seminars	0	9,813
221008 Information and Communication Technology Supplies.	1,000	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	0	0
224003 Agricultural Supplies and Services	90,000	0
227001 Travel inland	11,000	93,310
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	6,000	22,282
Total for Budget Output	909,541	371,075
Wage	799,541	244,319
Non-Wage	110,000	126,755
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

equipment procured	Nine farmers have been identified and prepared to establish micro-scale irrigation gardens.	Few farmers had expressed interest by the end of the quarter.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	0	37,743
Total for Budget Output	0	37,743
Wage	0	0
Non-Wage	0	0
GoU Dev	0	37,743
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	14,990
Total for Budget Output	0	14,990
Wage	0	0
Non-Wage	0	14,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	909,541	423,808

VOTE: 918 Pakwach District

Quarter 3

Wage	799,541	244,319
Non-Wage	110,000	141,745
GoU Dev	0	37,743
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

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

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	7,213
Total for Budget Output	55,000	7,213
Wage	0	0
Non-Wage	55,000	7,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	226,000	0
Total for Budget Output	226,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	226,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

100% NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10 NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

70 % NA

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

1% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	871,978
221002 Workshops, Meetings and Seminars	16,119	4,915
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	8,000	250
225204 Monitoring and Supervision of capital work	12,818	7,818
227001 Travel inland	36,903	13,604
228001 Maintenance-Buildings and Structures	2,400	0
228002 Maintenance-Transport Equipment	24,800	3,000
263308 Sector Conditional Grant (Non-Wage)	471,781	117,945
312121 Non-Residential Buildings - Acquisition	40,000	0
312139 Other Structures - Acquisition	98,729	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	19,420
312235 Furniture and Fittings - Acquisition	20,000	9,567
Total for Budget Output	4,276,282	1,048,697
Wage	3,523,934	871,978
Non-Wage	529,002	133,915
GoU Dev	223,346	42,805
Ext Finance	0	0
Total for Department	4,985,282	1,055,910
Wage	3,523,934	871,978
Non-Wage	584,002	141,128
GoU Dev	223,346	42,805
Ext Finance	654,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Staff salaries paid for three months that is January, February and March 2024 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,739,295	1,377,539	
225204 Monitoring and Supervision of capital work	21,085	9,146	
312121 Non-Residential Buildings - Acquisition	400,620	176,026	
Total for Budget Output	6,161,000	1,562,711	
Wage	5,739,295	1,377,539	
Non-Wage	0	0	
GoU Dev	421,706	185,172	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,211,271	416,317	
Total for Budget Output	1,211,271	416,317	
Wage	0	0	
Non-Wage	1,211,271	416,317	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Paid staff salaries for the months of January, February and March 2024 NA

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,247,549	791,437
225204 Monitoring and Supervision of capital work	50,000	12,968
312121 Non-Residential Buildings - Acquisition	486,589	0
Total for Budget Output	3,784,138	804,405
Wage	3,247,549	791,437
Non-Wage	0	0
GoU Dev	536,589	12,968
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,524	193,053
Total for Budget Output	513,524	193,053
Wage	0	0
Non-Wage	513,524	193,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	792,959	69,338
Total for Budget Output	792,959	69,338
Wage	792,959	69,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	68,166	43,027
Total for Budget Output	68,166	43,027
Wage	0	0
Non-Wage	68,166	43,027
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	21,578
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	1,325
221012 Small Office Equipment	270	0
227001 Travel inland	30,056	12,060
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	123,661	35,963
Wage	84,205	21,578
Non-Wage	39,456	14,385
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	2,847	757
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	17,347	757
Wage	0	0
Non-Wage	17,347	757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,128
Total for Budget Output	10,000	6,128
Wage	0	0
Non-Wage	10,000	6,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	3,981
228001 Maintenance-Buildings and Structures	195,816	0
228002 Maintenance-Transport Equipment	26,000	1,499
Total for Budget Output	233,491	5,480
Wage	0	0
Non-Wage	233,491	5,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

N / A

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

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

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	675
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,500	12,865
228002 Maintenance-Transport Equipment	2,000	700
Total for Budget Output	30,000	14,740
Wage	0	0
Non-Wage	30,000	14,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,960,557	3,151,920
Wage	9,864,008	2,259,892
Non-Wage	2,138,255	693,887
GoU Dev	958,294	198,141
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

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

37km NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,164	32,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	900
211107 Boards, Committees and Council Allowances	5,174	1,212
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	2,500	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	2,500	1,500
223006 Water	5,500	0
225202 Environment Impact Assessment for Capital Works	1,500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	24,480	1,385
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	1,659,500	252,722
228002 Maintenance-Transport Equipment	112,874	675
Total for Budget Output	1,974,691	291,894
Wage	134,164	32,335
Non-Wage	840,527	2,115
GoU Dev	1,000,000	257,445
Ext Finance	0	0
Total for Department	1,974,691	291,894
Wage	134,164	32,335
Non-Wage	840,527	2,115
GoU Dev	1,000,000	257,445

VOTE: 918 Pakwach District

Quarter 3

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 3

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

Project execution; (05 boreholes rehabilitated). NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	7,150	3,575
221002 Workshops, Meetings and Seminars	25,365	9,935
221009 Welfare and Entertainment	728	364
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	4,700	2,350
227004 Fuel, Lubricants and Oils	19,814	3,203
228002 Maintenance-Transport Equipment	5,738	3,288
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
263310 Sector Development Grant	572,382	301,882
263311 Transitional Development Grant	14,815	7,617
Total for Budget Output	658,090	334,415
Wage	0	0
Non-Wage	70,894	24,916
GoU Dev	587,196	309,499
Ext Finance	0	0
Total for Department	658,090	334,415
Wage	0	0
Non-Wage	70,894	24,916
GoU Dev	587,196	309,499
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	201,107	50,847
221002 Workshops, Meetings and Seminars	9,193	3,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	8,557
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
Total for Budget Output	229,207	64,204
Wage	201,107	50,847
Non-Wage	28,099	13,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

One quarterly physical planning committee meeting held NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,400
Total for Budget Output	10,000	2,400
Wage	0	0
Non-Wage	10,000	2,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,207	69,104
Wage	201,107	50,847
Non-Wage	43,099	18,257
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

All NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,696	200
221011 Printing, Stationery, Photocopying and Binding	3,502	0
227001 Travel inland	424,498	8,402
Total for Budget Output	438,696	8,602
Wage	0	0
Non-Wage	438,696	8,602
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	28,606
221002 Workshops, Meetings and Seminars	16,696	0
227001 Travel inland	8,105	3,837
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	160,107	32,443
Wage	130,305	28,606
Non-Wage	29,801	3,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	598,803	41,045
Wage	130,305	28,606
Non-Wage	468,498	12,439

VOTE: 918 Pakwach District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,799
221002 Workshops, Meetings and Seminars	42,500	12,276
221008 Information and Communication Technology Supplies.	3,999	749
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	28,424	10,450
227001 Travel inland	26,000	4,905
Total for Budget Output	139,534	36,928
Wage	29,611	6,799
Non-Wage	83,904	28,430
GoU Dev	26,018	1,700
Ext Finance	0	0
Total for Department	139,534	36,928
Wage	29,611	6,799
Non-Wage	83,904	28,430
GoU Dev	26,018	1,700
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

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

salary for two staff for the quarter paid	Salary of 2 staff for 3months	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,278
212101 Social Security Contributions	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	3,170
Total for Budget Output	49,611	9,448
Wage	29,611	6,278
Non-Wage	20,000	3,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	0	825
Total for Budget Output	0	825
Wage	0	0
Non-Wage	0	0
GoU Dev	0	825
Ext Finance	0	0
Total for Department	49,611	10,273
Wage	29,611	6,278

VOTE: 918 Pakwach District

Quarter 3

Non-Wage	20,000	3,170
GoU Dev	0	825
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

2 AGMs to be officiated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,300	20,227
221002 Workshops, Meetings and Seminars	14,170	2,694
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	418	209
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	17,434	2,940
Total for Budget Output	122,472	26,070
Wage	84,300	20,227
Non-Wage	38,172	5,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	26,070
Wage	84,300	20,227
Non-Wage	38,172	5,843
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,777
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,729	1,932
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,800	3,428
Total for Budget Output	26,729	8,137
Wage	0	0
Non-Wage	26,729	8,137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Receive and document correspondences in archives

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,000	552
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	1,500	0
Total for Budget Output	11,500	1,052
Wage	0	0
Non-Wage	11,500	1,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Media engagement and coordination

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,550	525
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,750	375
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	11,300	900
Wage	0	0
Non-Wage	11,300	900

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring and support supervision

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

Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	684,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	9,568
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	1,500
221003 Staff Training	7,650	3,825
221005 Official Ceremonies and State Functions	7,000	2,250
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	58,969	9,000
221011 Printing, Stationery, Photocopying and Binding	16,000	1,125
221012 Small Office Equipment	6,156	1,500
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	5,046
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	1,250
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	1,000
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,677	1,339
227001 Travel inland	277,481	49,505
227004 Fuel, Lubricants and Oils	28,472	21,854

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	2,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,080
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	686,571
273104 Pension	165,766	249,190
273105 Gratuity	141,979	414,765
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	3,740
352880 Salary Arrears Budgeting	41,954	25,872
Total for Budget Output	2,558,696	2,180,827
Wage	911,914	684,632
Non-Wage	1,141,744	1,325,208
GoU Dev	505,037	170,986
Ext Finance	0	0

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

Constant maintenance and servicing of computers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	3,500	1,875
221012 Small Office Equipment	5,500	1,125
227001 Travel inland	1,000	0
Total for Budget Output	11,500	3,000
Wage	0	0
Non-Wage	11,500	3,000
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,652,762
	Wage	684,632
	Non-Wage	1,338,297
	GoU Dev	170,986
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

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

4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,378	131,047
221009 Welfare and Entertainment	300	200
221011 Printing, Stationery, Photocopying and Binding	500	125
221016 Systems Recurrent costs	30,000	19,900
227001 Travel inland	1,700	885
228002 Maintenance-Transport Equipment	4,000	3,994
Total for Budget Output	229,878	156,150
Wage	193,378	131,047
Non-Wage	36,500	25,104
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	4,900	3,150
221008 Information and Communication Technology Supplies.	6,000	3,000

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,106
221012 Small Office Equipment	600	225
227001 Travel inland	23,000	17,563
Total for Budget Output	38,500	26,169
Wage	0	0
Non-Wage	38,500	26,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,378	182,320
Wage	193,378	131,047
Non-Wage	75,000	51,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	102,136
211105 Ex-Gratia for Political leaders.	0	99,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	34,003
221001 Advertising and Public Relations	2,500	2,400
221002 Workshops, Meetings and Seminars	122,903	35,245
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	1,800
221009 Welfare and Entertainment	7,289	1,600
221011 Printing, Stationery, Photocopying and Binding	10,500	2,088
221012 Small Office Equipment	4,500	500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	6,830	1,000
223901 Rent-(Produced Assets) to other govt. units	6,000	500
227001 Travel inland	59,000	10,750
227004 Fuel, Lubricants and Oils	15,000	350
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	444,832	291,688
Wage	136,444	102,136
Non-Wage	308,388	189,553
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	291,688
Wage	136,444	102,136
Non-Wage	308,388	189,553

VOTE: 918 Pakwach District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Surveillance of pests and diseases	Surveillance for animal parasites and diseases including CBPP and CCPP was carried out in all 10 LLGs	Activities conducted as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	643,056
221002 Workshops, Meetings and Seminars	0	18,809
221008 Information and Communication Technology Supplies.	1,000	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	5,056
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	0	0
224003 Agricultural Supplies and Services	90,000	0
227001 Travel inland	11,000	189,230
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	6,000	22,282
Total for Budget Output	909,541	879,783

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	799,541 643,056
	Non-Wage	110,000 236,727
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

Nine farmers have been identified and prepared to establish micro-scale irrigation gardens.

Few farmers had expressed interest by the end of the quarter.

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

Item	Approved Budget	Spent
263310 Sector Development Grant	0	38,743
Total for Budget Output	0	38,743

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	38,743
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	14,990
Total for Budget Output	0	14,990
Wage	0	0
Non-Wage	0	14,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	909,541	933,517
Wage	799,541	643,056
Non-Wage	110,000	251,717
GoU Dev	0	38,743
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

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

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)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	11,418
Total for Budget Output	55,000	11,418
Wage	0	0
Non-Wage	55,000	11,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	428,000	30,907
Total for Budget Output	428,000	30,907
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	428,000	30,907

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	226,000	0
Total for Budget Output	226,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	226,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

70 %

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

1%

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	2,560,032
221002 Workshops, Meetings and Seminars	16,119	12,974
221009 Welfare and Entertainment	800	600
223001 Property Management Expenses	8,000	7,750
225204 Monitoring and Supervision of capital work	12,818	9,818
227001 Travel inland	36,903	27,667
228001 Maintenance-Buildings and Structures	2,400	1,200
228002 Maintenance-Transport Equipment	24,800	12,400
263308 Sector Conditional Grant (Non-Wage)	471,781	353,836
312121 Non-Residential Buildings - Acquisition	40,000	0
312139 Other Structures - Acquisition	98,729	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	19,420

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	19,900
Total for Budget Output	4,276,282	3,025,597
Wage	3,523,934	2,560,032
Non-Wage	529,002	391,027
GoU Dev	223,346	74,538
Ext Finance	0	0
Total for Department	4,985,282	3,067,922
Wage	3,523,934	2,560,032
Non-Wage	584,002	402,445
GoU Dev	223,346	74,538
Ext Finance	654,000	30,907

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Staff salaries paid for three months that is January, February and March 2024

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	4,087,262
225204 Monitoring and Supervision of capital work	21,085	15,375
312121 Non-Residential Buildings - Acquisition	400,620	176,026
Total for Budget Output	6,161,000	4,278,664
Wage	5,739,295	4,087,262
Non-Wage	0	0
GoU Dev	421,706	191,402
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,271	820,047
Total for Budget Output	1,211,271	820,047
Wage	0	0
Non-Wage	1,211,271	820,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Paid staff salaries for the months of January, February and March 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,247,549	2,360,999
225204 Monitoring and Supervision of capital work	50,000	38,380
312121 Non-Residential Buildings - Acquisition	486,589	0
Total for Budget Output	3,784,138	2,399,379
Wage	3,247,549	2,360,999
Non-Wage	0	0
GoU Dev	536,589	38,380
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,524	396,339
Total for Budget Output	513,524	396,339
Wage	0	0
Non-Wage	513,524	396,339
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	792,959	207,019
Total for Budget Output	792,959	207,019
Wage	792,959	207,019
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	68,166	103,535
Total for Budget Output	68,166	103,535
Wage	0	0
Non-Wage	68,166	103,535
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	63,645
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	1,000

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	1,325
221012 Small Office Equipment	270	270
227001 Travel inland	30,056	18,240
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	123,661	84,480
Wage	84,205	63,645
Non-Wage	39,456	20,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	2,847	757
228002 Maintenance-Transport Equipment	5,000	1,500
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	17,347	2,257
Wage	0	0
Non-Wage	17,347	2,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,716
Total for Budget Output	10,000	8,716
Wage	0	0
Non-Wage	10,000	8,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	3,981
228001 Maintenance-Buildings and Structures	195,816	5,499
228002 Maintenance-Transport Equipment	26,000	26,000
Total for Budget Output	233,491	35,480
Wage	0	0
Non-Wage	233,491	35,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	15,000	14,240
Total for Budget Output	15,000	14,240
Wage	0	0
Non-Wage	15,000	14,240

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

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	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	675
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,500	19,723
228002 Maintenance-Transport Equipment	2,000	700
Total for Budget Output	30,000	21,598
Wage	0	0
Non-Wage	30,000	21,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,960,557	8,371,753
Wage	9,864,008	6,718,925
Non-Wage	2,138,255	1,423,047
GoU Dev	958,294	229,782
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

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

37km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,164	92,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,800
211107 Boards, Committees and Council Allowances	5,174	1,212
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	2,500	600
221003 Staff Training	2,000	667
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	7,000	1,800
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	2,500	1,500
223006 Water	5,500	1,000
225202 Environment Impact Assessment for Capital Works	1,500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	5,000	1,667
227001 Travel inland	24,480	5,533
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	1,659,500	1,070,664
228002 Maintenance-Transport Equipment	112,874	54,567
Total for Budget Output	1,974,691	1,235,112
Wage	134,164	92,270
Non-Wage	840,527	648,689
GoU Dev	1,000,000	494,152

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,974,691 1,235,112
	Wage	134,164 92,270
	Non-Wage	840,527 648,689
	GoU Dev	1,000,000 494,152
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	7,150	5,363
221002 Workshops, Meetings and Seminars	25,365	19,023
221009 Welfare and Entertainment	728	546
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,700	3,525
227004 Fuel, Lubricants and Oils	19,814	9,610
228002 Maintenance-Transport Equipment	5,738	3,703
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
263310 Sector Development Grant	572,382	317,612
263311 Transitional Development Grant	14,815	14,405
Total for Budget Output	658,090	377,087
Wage	0	0
Non-Wage	70,894	45,070
GoU Dev	587,196	332,017
Ext Finance	0	0
Total for Department	658,090	377,087
Wage	0	0
Non-Wage	70,894	45,070
GoU Dev	587,196	332,017
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,107	150,771
221002 Workshops, Meetings and Seminars	9,193	6,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	10,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
Total for Budget Output	229,207	168,126
Wage	201,107	150,771
Non-Wage	28,099	17,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

One quarterly physical planning committee meeting held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,100
Total for Budget Output	10,000	3,100
Wage	0	0
Non-Wage	10,000	3,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,207	173,726
Wage	201,107	150,771
Non-Wage	43,099	22,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

All

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,696	4,940
221011 Printing, Stationery, Photocopying and Binding	3,502	250
227001 Travel inland	424,498	21,102
Total for Budget Output	438,696	26,292
Wage	0	0
Non-Wage	438,696	26,292
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	81,852
221002 Workshops, Meetings and Seminars	16,696	1,780
227001 Travel inland	8,105	3,837
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	160,107	89,969
Wage	130,305	81,852
Non-Wage	29,801	8,117
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	598,803
	Wage	130,305
	Non-Wage	468,498
	GoU Dev	0
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	19,993
221002 Workshops, Meetings and Seminars	42,500	36,525
221008 Information and Communication Technology Supplies.	3,999	1,248
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	1,000	750
225204 Monitoring and Supervision of capital work	28,424	17,250
227001 Travel inland	26,000	17,227
Total for Budget Output	139,534	97,493
Wage	29,611	19,993
Non-Wage	83,904	63,500
GoU Dev	26,018	14,000
Ext Finance	0	0
Total for Department	139,534	97,493
Wage	29,611	19,993
Non-Wage	83,904	63,500
GoU Dev	26,018	14,000
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

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

salary for two staff for the quarter paid	Salary of 2 staff for 3months	NA
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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	29,611	17,246
212101 Social Security Contributions	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	8,340
Total for Budget Output	49,611	25,836
Wage	29,611	17,246
Non-Wage	20,000	8,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	0	825
Total for Budget Output	0	825
Wage	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 825
	Ext Finance	0 0
	Total for Department	49,611 26,661
	Wage	29,611 17,246
	Non-Wage	20,000 8,590
	GoU Dev	0 825
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

payment of salaries for 4 staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,300	53,616
221002 Workshops, Meetings and Seminars	14,170	4,041
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	418	314
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	17,434	3,750
Total for Budget Output	122,472	61,720
Wage	84,300	53,616
Non-Wage	38,172	8,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	61,720
Wage	84,300	53,616
Non-Wage	38,172	8,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	98%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2023 - 2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	90%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number		

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95 %	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	50 %	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	20	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	245 staffing level 90 %	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	200	

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	70%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	30%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	88km	42.8km

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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: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number		

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage		

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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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>
LCIII: 236845 Panyimur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		27,833	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent	0	23,459	18,606
BORO HEALTH CENTRE II	BORO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,787
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	4,585
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIRO P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	14,376	9,584
BORO P. S.	boro	Programme Conditional Grant - Non Wage Recurrent	0	30,415	20,277
WANGKADO COPE P.S	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	14,063	9,375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIVUJE P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	20,498	13,665
Marama	marama	Programme Conditional Grant - Non Wage Recurrent		10,749	0
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and accommodation for staff		Locally Raised Revenues	0	3,000	2,777
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	500
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement		District Unconditional Grant Non-Wage	0	2,100	531
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,500	375
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances & Wages (lunch, casuals, temporary)		Locally Raised Revenues	0	20,267	5,340

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant	0	7,650	383
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories		District Unconditional Grant Non-Wage	0	2,000	1,625
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	6,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		District Unconditional Grant Non-Wage	0	6,729	2,032
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of capital works		District Discretionary Equalisation Development Grant	0	2,677	956

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	60,000	56,544
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	33,000	21,490
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	30,000	13,200
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	22,944	26,508
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	6,306
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs NWR		District Discretionary Equalisation Development Grant		0	1,017,794
Transfers to LLGs LLR		District Discretionary Equalisation Development Grant		0	1,620,050
District Discretionary Equalization Grant	Pakwach	District Discretionary Equalisation Development Grant		0	1,328,144
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant	0	600,000	357,746
Non Residential Buildings - Contractor	Kapita	District Discretionary Equalisation Development Grant		44,000	0
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant	0	71,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,800	3,500
ICT - Software Subscription, Maintenance and Support		District Unconditional Grant Non-Wage	0	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera		District Unconditional Grant Non-Wage	0	6,000	1,500
Office Equipment and Supplies - Biometric Machines		District Unconditional Grant Non-Wage	0	5,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarter	Locally Raised Revenues	0	500	125
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District	District Unconditional Grant Non-Wage	0	30,000	19,800
Description		District Unconditional Grant Non-Wage		0	0
Description	District Headquarter	District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District	Locally Raised Revenues	0	1,700	885
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Locally Raised Revenues	0	4,000	3,994

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

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances	District HQ	District Unconditional Grant Non-Wage	0	500	375
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Item: 221001 Advertising and Public Relations

Media - Talk Shows	District HQ	District Unconditional Grant Non-Wage	0	1,000	750
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Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	District HQ	District Unconditional Grant Non-Wage	0	8,400	6,300
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Item: 221008 Information and Communication Technology Supplies.

ICT - Workstation Computers (PC)	District headquarter	District Unconditional Grant Non-Wage	0	3,000	1,500
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ICT - Assorted Computer Accessories	District HQ	District Unconditional Grant Non-Wage	0	3,000	1,500
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	2,212
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Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	District HQ	District Unconditional Grant Non-Wage	0	600	450
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Item: 227001 Travel inland

Travel Inland - Department Trips	District Headquarter	District Unconditional Grant Non-Wage	0	43,000	35,126
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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

allowances		District Unconditional Grant Non-Wage	0	18,000	4,500
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allowances	headquarters	District Unconditional Grant Non-Wage	0	39,964	30,154
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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarters	Locally Raised Revenues	0	2,500	2,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	25,806	0
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	40,000	26,292
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Unconditional Grant Non-Wage	0	180,000	28,094
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,301	800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	500
Welfare - Assorted Welfare Items	headquarters	District Unconditional Grant Non-Wage	0	10,577	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	0	4,000	3,052
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	114,000	15,180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kapita	District Unconditional Grant Wage	0	0	2,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production Department	District Unconditional Grant Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Ten LGs	Locally Raised Revenues	0	22,000	3,000
Description	Kapita	Locally Raised Revenues		0	186,621
Item: 228002 Maintenance-Transport Equipment					
Description	Kapit	Locally Raised Revenues		0	44,564
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 212102 Medical expenses (Employees)					
Description	DHO office	Locally Raised Revenues		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Head quaters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	37,000	4,205
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	61,815

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		456,000	0
Description	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Completed	0	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Fund for HIV, TB & Malaria		226,000	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HeadquartersKapita	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,855
Description	Pakwach District HQ,Kapita	Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Description	District Headquarters,Kapita	Programme Conditional Grant - Non Wage Recurrent		0	200
Description	DHO office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Head quaters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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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: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 223001 Property Management Expenses

Property Management - Processing Land Titles	Pakwach HCIV	Programme Conditional Grant - Non Wage Recurrent	100%	14,000	14,000
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	500
Description	DHO Office	Programme Conditional Grant - Non Wage Recurrent		0	0

Item: 225204 Monitoring and Supervision of capital work

Service Investment Costs and Monitoring	DHO Office	District Discretionary Equalisation Development Grant		11,000	0
Technical Supervision of Project	DHO Office	District Discretionary Equalisation Development Grant	100%	4,000	13,000
Service Investment costs and monitoring	DHO Office	District Discretionary Equalisation Development Grant	0	10,635	3,135

Item: 227001 Travel inland

Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant	50%	24,000	36,451
Travel Inland - Expenses	District Head quaters	District Discretionary Equalisation Development Grant	0	49,806	24,883
Description	At the health facilities across the District	District Discretionary Equalisation Development Grant		0	0

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	District Headquaters,DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Description	DHO office	Programme Conditional Grant - Non Wage Recurrent		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters DHO'Office	District Discretionary Equalisation Development Grant	0	24,000	12,000
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant	50%	25,600	18,800
Description	DHO office	District Discretionary Equalisation Development Grant		0	0
Description	DHO Office	District Discretionary Equalisation Development Grant	Completede Maintenance Of Transport Equipment	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO Office	District Discretionary Equalisation Development Grant		40,000	0
Other Structures - Construction Works	Pakwach HCIV	District Discretionary Equalisation Development Grant		30,000	0
Description	District HQRS	District Discretionary Equalisation Development Grant	Completed Retetion	0	0
Description	District HQRS	District Discretionary Equalisation Development Grant	Completed Retetion VAT	0	0
Description	Pakwach HC IV	District Discretionary Equalisation Development Grant	Completed Toilet	0	0
Description	Pakwach HC IV	District Discretionary Equalisation Development Grant	Completed VAT	0	0
Description	DHO District HQRS	District Discretionary Equalisation Development Grant	Complted Supply of Solat and Batteries	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakwach HCIV Land at Kapita	District Discretionary Equalisation Development Grant		133,458	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Description	DHO Office	District Discretionary Equalisation Development Grant	Completed supply of Solar Panels	0	0
Description	DHQrs Fence Maternal Unit	District Discretionary Equalisation Development Grant	Completed fence	0	0
Description	DHQrs	District Discretionary Equalisation Development Grant	Completed Fence VAT	0	0
Description	DHO Office	District Discretionary Equalisation Development Grant	Completed supply of solar panels	0	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO Office	District Discretionary Equalisation Development Grant	0	20,000	19,420
Description	DHO Office	District Discretionary Equalisation Development Grant	Completed supply of solar panel	0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HHO Office	Programme Conditional Grant - Development	50%	20,000	19,900
Description	DHO Office	Programme Conditional Grant - Development	Completed supply Solar panel	0	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Department	District Unconditional Grant Non-Wage	0	12,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,662
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Programme Conditional Grant - Non Wage Recurrent	0	11,675	24,150
Budget Output: 320014 Examinations and Assessments					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	14,240
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to casual workers for compound maintenace	Works Office	Locally Raised Revenues	0	3,000	1,500
payment of wage to contract staff for compound cleaning	Works Department	Locally Raised Revenues		0	900
Item: 211107 Boards, Committees and Council Allowances					
Roads and Works Committee Allowances	Works Offices	Programme Conditional Grant - Development	0	5,174	1,212
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Works Department	Programme Conditional Grant - Development	0	1,000	0
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Works Department	Programme Conditional Grant - Development	0	2,500	600

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development	0	2,000	667
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Offices	Programme Conditional Grant - Development	0	1,000	333
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Works Department	Programme Conditional Grant - Development	0	2,000	666
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Works Offices	Locally Raised Revenues	45.7%	11,813	5,400
Item: 221017 Membership dues and Subscription fees.					
Professional Subscription		Programme Conditional Grant - Development	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	0	1,000	333
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Department	Locally Raised Revenues	0	2,500	1,500
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department	Locally Raised Revenues	0	7,500	0
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues	100%	4,500	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development	100%	1,500	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Roads	Programme Conditional Grant - Development	0	1,500	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of District Roads Rehabilitation.	District Roads	Programme Conditional Grant - Development	33.4%	5,000	1,667
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)	100%	46,360	11,106
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works Offices	Programme Conditional Grant - Development	100%	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Panyimur TC, Pakwach TC and CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,627,582	1,271,645
Building and Facility Maintenance - Civil Works	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	100%	1,691,417	869,683
Description	Panyimur Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		0	1,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,748	19,704
Vehicle Maintenance - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	100%	200,000	90,000

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of water points	Kapita	Programme Conditional Grant - Development	0	369,419	7,617
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 (Data Collection and Analysis)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,693	4,800
Item: 227001 Travel inland					
Travel Inland - Expenses	district headq	District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Expenses	District hq	District Unconditional Grant Non-Wage	0	28,219	7,974
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	19,790	400
Workshops, Meetings, Seminars - Training (Others)	Activity carried out in all LLGs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,603	1,603
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Pakwach Town Council	Locally Raised Revenues	0	6,607	500

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	70,786	56,410
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Pakwach Town Council, Pakwach Subcounty	Locally Raised Revenues	0	16,696	4,740
Item: 227001 Travel inland					
Travel Inland - Expenses	Kampala,bEntebbe ,all 10 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	8,105	9,537
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Unconditional Grant Non-Wage	0	77,000	73,050
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	headquarters	District Unconditional Grant Non-Wage	0	1,000	1,000
Description		District Unconditional Grant Non-Wage		0	4,500

VOTE: 918 Pakwach District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District headquarters	District Discretionary Equalisation Development Grant	0	26,811	20,100
Monitoring and Investment services costs	Kapita	District Discretionary Equalisation Development Grant	0	30,037	13,600
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	headquarters	District Discretionary Equalisation Development Grant	0	42,000	29,330
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant	0	15,000	15,000
Travel Inland - Compliance Trips		District Discretionary Equalisation Development Grant	0	18,000	1,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Audit	Audit department	District Unconditional Grant Non-Wage	0	20,000	13,912
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	6,000	840

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236849 Pakwach Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

5%, 5%, 25% to County, Parish and Village.		Locally Raised Revenues		0	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		41,869	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MUKALE HEALTH CENTRE II	MUKALE	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	24,306
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	21,105	5,276
PAROKETO HEALTH CENTRE II	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877

Item: 312121 Non-Residential Buildings - Acquisition

Description	Paroketo HC II	District Discretionary Equalisation Development Grant	Completed Retention	0	0
Description	Paroketo HC III	District Discretionary Equalisation Development Grant	Completed Retention VAT	0	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK -LUGA P.S	atyak	Programme Conditional Grant - Non Wage Recurrent	0	19,395	12,930
ST. AGATHA P/S	mukale	Programme Conditional Grant - Non Wage Recurrent	0	10,018	6,678
KITAWE P.S.	atyak	Programme Conditional Grant - Non Wage Recurrent	0	20,807	13,872
CIK-ITI P.S	mukale	Programme Conditional Grant - Non Wage Recurrent	0	9,833	6,556
PAROKETO P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	21,995	14,663
OMACH P.S.	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	24,862	16,575
POVONA P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	16,843	23,816
PAKECH P.S.	pakech	Programme Conditional Grant - Non Wage Recurrent		16,375	0
PANYIGORO P.S.	mukale	Programme Conditional Grant - Non Wage Recurrent		21,009	0
KUBA N.F.E	atyak	Programme Conditional Grant - Non Wage Recurrent		9,946	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	pakroketo	Programme Conditional Grant - Non Wage Recurrent	0	34,736	27,171

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	4,700	2,350
LCIII: 236850 Wadelai Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		30,991	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADILAY HEALTH CENTRE III	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	20,205	24,323
WADILAY HEALTH CENTRE III	OJIGO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	14,220
PACHORA HEALTH CENTRE II	PACHORA	Programme Conditional Grant - Non Wage Recurrent	0	6,268	4,701

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Ragem HC II	District Discretionary Equalisation Development Grant	Completed Retetion	0	0
Description	DEi HC II,Pakia III,Ragem HC II and Wadelai HC III	District Discretionary Equalisation Development Grant	Completed retion VAT	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWINYO P. S	pakwinyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	5,651
OCAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	13,566	9,044
MUTIR P.S.	mutir	Programme Conditional Grant - Non Wage Recurrent	0	22,330	14,886
PUMIT P. S	pumit	Programme Conditional Grant - Non Wage Recurrent	0	22,138	14,759
OJINGA	pakwinyu	Programme Conditional Grant - Non Wage Recurrent	0	16,812	11,208
PAJAGO P.S	mutir	Programme Conditional Grant - Non Wage Recurrent	0	18,226	12,151
APARARIO COPE CENTRE	pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	8,213	5,476
ALLI RAGEM P:7 SCHOOL	pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	28,432	18,954

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJIBU P.S.	ajibu	Programme Conditional Grant - Non Wage Recurrent		12,692	0
AYABU P. S	mutir	Programme Conditional Grant - Non Wage Recurrent		15,805	0
OJIGO P.S.	ojigo	Programme Conditional Grant - Non Wage Recurrent		19,289	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	wadelai seed	Programme Conditional Grant - Development	0	50,000	38,380
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	wadelai seed	Programme Conditional Grant - Development		486,589	0
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 (Others)	Pakwinyo p.s	Programme Conditional Grant - Non Wage Recurrent	0	25,365	20,323
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Wadelai	Locally Raised Revenues	0	25,627	12,814

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	5,738	3,288
Item: 263310 Sector Development Grant					
construction of piped water.	Wadelai	Programme Conditional Grant - Development	0	202,963	313,962
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Description	Pakia HC III	District Discretionary Equalisation Development Grant	Testing Of Fencing Material	0	0
Description	DEi HC II, Pakia HC III, Pakwach HC IV District HQRs	District Discretionary Equalisation Development Grant	Environmental and social safe guardts	0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent	0	18,338	21,535
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	22,588
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent	0	15,562	3,891
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent	0	17,669	4,417

VOTE: 918 Pakwach District

Quarter 3

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Pakia HCIII	District Discretionary Equalisation Development Grant		64,000	0
Description	Pakia HC III	District Discretionary Equalisation Development Grant	Completed Fence	0	0
Description	Pakia HC III	District Discretionary Equalisation Development Grant	Completed Fence VAT	0	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PAMITU P.S.	pamitu	Programme Conditional Grant - Non Wage Recurrent	0	20,527	13,684
PUMVUGA P.S	pumvuga	Programme Conditional Grant - Non Wage Recurrent	0	23,533	15,689
PACEGO P.S.	pacego	Programme Conditional Grant - Non Wage Recurrent	0	28,562	19,041
AJINI P.S	pakia	Programme Conditional Grant - Non Wage Recurrent	0	13,161	8,774
KINJU P.S.	kinju	Programme Conditional Grant - Non Wage Recurrent	0	23,692	15,794
PATEN P.S.	paten	Programme Conditional Grant - Non Wage Recurrent		16,717	0
PAGWAYA P.S.	pagwaya	Programme Conditional Grant - Non Wage Recurrent		21,899	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDIBO P.S.	andibo	Programme Conditional Grant - Non Wage Recurrent		13,749	0
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: 263311 Transitional Development Grant					
Sanitation and Hygiene activities		Transitional Conditional Grant - Development	0	14,815	0
LCIII: 236853 Alwi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to temporary staff, lunch and other allowances.		Locally Raised Revenues		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
5% to County and Parishes @, 25% to villages,.		Locally Raised Revenues		65,155	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Parish Headquarters	Transitional Conditional Grant - Development		37,541	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWII HEALTH CENTRE III	FUALONGA	Programme Conditional Grant - Non Wage Recurrent	0	15,557	20,837
NYARIEGI HEALTH CENTRE II	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	6,268	4,701
ALWII HEALTH CENTRE III	ABOK	Programme Conditional Grant - Non Wage Recurrent	0	18,338	4,585
FUALWONGA HEALTH CENTRE II	FWALONGA	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Alwi HC III	District Discretionary Equalisation Development Grant	Completed Retention	0	0
Description	Alwi HC III	District Discretionary Equalisation Development Grant	Complted Rention VAT	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAILA P.S.	payila	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
LEY P.S.	lei	Programme Conditional Grant - Non Wage Recurrent	0	15,045	10,030
PAYUNGU P.S	payungu	Programme Conditional Grant - Non Wage Recurrent	0	11,062	7,735
FUALWONGA P.S.	fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	10,770	7,180

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARIEGI P.S	nyariegi	Programme Conditional Grant - Non Wage Recurrent	0	11,307	7,538
PANGIETH P.S.	pagienth	Programme Conditional Grant - Non Wage Recurrent	0	15,420	10,280
SILLE PARENT P.S	sile	Programme Conditional Grant - Non Wage Recurrent	0	12,205	8,137
PAJAU N.FE	abok	Programme Conditional Grant - Non Wage Recurrent	0	4,443	2,962
PAJAU P.S	abok	Programme Conditional Grant - Non Wage Recurrent	0	13,729	12,151
AVODU P.S	pangieth	Programme Conditional Grant - Non Wage Recurrent		16,881	0
ALWI P.S.	abok	Programme Conditional Grant - Non Wage Recurrent		15,664	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	alwi seed	Programme Conditional Grant - Non Wage Recurrent	0	36,992	28,675

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH MISSION HEALTH CENTRE	PUVUNGU WEST	Programme Conditional Grant - Non Wage Recurrent	0	12,536	14,443
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent	0	91,691	92,756
PAKWACH MISSION HEALTH CENTRE	PAKWACH MISSION	Programme Conditional Grant - Non Wage Recurrent	0	10,104	2,526
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent	0	47,977	11,994
AMOR HEALTH CENTRE II	AMOR	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	wangkawa	Programme Conditional Grant - Non Wage Recurrent	0	35,766	23,844
JAPIEMONEN P.S	japiemonen p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,013	11,342
PAKWACH GIRLS	puvungu	Programme Conditional Grant - Non Wage Recurrent	0	25,905	17,270
POKWERO P.S.	pkwero	Programme Conditional Grant - Non Wage Recurrent	0	25,284	16,856
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent	0	35,025	23,350

VOTE: 918 Pakwach District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	ayara	Programme Conditional Grant - Non Wage Recurrent	0	38,462	25,641
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent	0	3,948	2,606
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent	0	29,873	19,915
DEI P.S.	dei	Programme Conditional Grant - Non Wage Recurrent	0	31,259	20,839
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent	0	4,230	2,792
PANYIMUR P.S.	panyimur	Programme Conditional Grant - Non Wage Recurrent	0	35,533	23,688
OGUTA P. S.	oguta	Programme Conditional Grant - Non Wage Recurrent	0	21,624	14,416
KAYONGA P.S.	kayonga	Programme Conditional Grant - Non Wage Recurrent	0	20,517	13,678
PAKWACH PUBLIC	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	20,761	13,841
PUYOO COPE P.S	puyoo	Programme Conditional Grant - Non Wage Recurrent	0	11,192	7,462
NYAKAGEI P.S	nyakagei	Programme Conditional Grant - Non Wage Recurrent	0	38,258	14,028
LOBODEGI P.S.	lobodegi	Programme Conditional Grant - Non Wage Recurrent	0	11,134	67,422
LWALAKOJO P.S.	lwalakojo	Programme Conditional Grant - Non Wage Recurrent		9,558	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JACAN PRIMARY SCHOOL	jacan	Programme Conditional Grant - Non Wage Recurrent		12,487	0
OWERE P.S	owere	Programme Conditional Grant - Non Wage Recurrent		20,551	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH SS	puvungu west	Programme Conditional Grant - Non Wage Recurrent	0	98,356	69,585
MARTYRS COLLEGE PAKWACH	puvungu central	Programme Conditional Grant - Non Wage Recurrent	0	59,376	43,598
OGENDA GIRLS SCHOOL	padoch	Programme Conditional Grant - Non Wage Recurrent	0	35,200	27,481
PANYANGO SS	pamitu	Programme Conditional Grant - Non Wage Recurrent	0	127,552	89,049
PANYIMUR SS	ganda	Programme Conditional Grant - Non Wage Recurrent	0	68,976	49,998
WADELAI SS	mutir	Programme Conditional Grant - Non Wage Recurrent	0	52,336	60,783

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	pacer	Programme Conditional Grant - Non Wage Recurrent	0	68,166	103,535
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Non Wage Recurrent	0	7,150	5,363
LCIII: 273729 Ragem					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		23,973	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAGEM HEALTH CENTRE II	RAGEM	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273729 Ragem

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 312121 Non-Residential Buildings - Acquisition

Description	Ragem HC II	District Discretionary Equalisation Development Grant	Completed Retetion	0	0
Description	Ragem HC II	District Discretionary Equalisation Development Grant	Completed Retention VAT	0	0

LCIII: 273778 Panyamur Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 221009 Welfare and Entertainment

Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		20,000	0
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Item: 227001 Travel inland

Travel Inland - Expenses		District Unconditional Grant Non-Wage		42,000	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	panyimur	Transitional Conditional Grant - Development		28,334	0
Other Structures - Construction Works		Transitional Conditional Grant - Development		29	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 225204 Monitoring and Supervision of capital work

monitoring	Kayonga p/s, Panyimur P/S, and Kitawe P/S	Programme Conditional Grant - Development	0	24,171	30,751
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VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273779 Dei

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

DEI HEALTH CENTRE II	DEI	Programme Conditional Grant - Non Wage Recurrent	0	9,169	6,877
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Dei HCII	District Discretionary Equalisation Development Grant		10,000	0
Description	Dei HC II	District Discretionary Equalisation Development Grant	Completed Bath Room	0	0
Description	Dei HC II	District Discretionary Equalisation Development Grant	Completed Retetion VAT	0	0