

VOTE: 918 Pakwach District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ONGIERTHO JESCA CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)**

Signed on Date: 03-12-2025

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

VOTE: 918 Pakwach District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,350,000	1,350,000	220,759	16%
Discretionary Government Transfers	4,046,155	4,046,155	850,798	21%
Conditional Government Transfers	23,284,682	23,284,682	5,832,940	25%
Other Government Transfers	907,568	907,568	29,703	3%
External Financing	225,195	225,195	0	0%
Total Revenues shares	29,813,600	29,813,600	6,934,200	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,543,123	1,543,123	198,789	13%
Tourism Development	20,289	20,289	4,473	22%
Natural Resources, Environment, Climate Change, Land And Water Management	300,017	300,017	68,713	23%
Private Sector Development	132,186	132,186	25,533	19%
Integrated Transport Infrastructure And Services	1,463,562	1,463,562	58,447	4%
Sustainable Urbanisation And Housing	14,992	14,992	5,748	38%
Human Capital Development	18,587,790	18,587,790	3,781,139	20%
Public Sector Transformation	802,170	802,170	11,553	1%
Governance And Security	5,945,906	5,945,906	713,145	12%
Regional Balanced Development	607,788	607,788	91,508	15%
Development Plan Implementation	395,777	395,777	65,919	17%
Grand Total	29,813,600	29,813,600	5,024,967	17%
Wage	15,888,773	15,888,773	3,445,295	22%
Non-Wage Recurrent	11,370,305	11,370,305	1,567,471	14%
Domestic Devt	2,329,327	2,329,327	12,200	1%
External Financing	225,195	225,195	0	0%

VOTE: 918 Pakwach District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district has a budget of UGX. 29,813,600,000 for the financial year. Of this UGX. 1,350,000,000 was locally raised revenue, UGX. 4,046,155,000 was Discretionary government transfers, UGX. 23,284682,000 is Conditional government transfers, UGX. 907,568,000 is Other government transfers, while UGX. 225,195,000 is Donor funding. In the quarter ,the district received 23% of the budget instead of the expected quarterly disbursement of 25%. Specifically, the district received UGX. 220,759,000 from locally raised revenue, UGX. 850798,000 from discretionary government transfer, UGX. 5,832,940,000 from Conditional government transfers, UGX. 29,703,000 form other government transfers, and UGX.0 from donor funds.

VOTE: 918 Pakwach District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,350,000	1,350,000	220,759	16%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,028	48,028	8,130	17%
Business licenses	246,259	246,259	12,000	5%
Inspection Fees	49,332	49,332	6,617	13%
Land Fees	11,303	11,303	1,300	12%
Liquor licenses	200	200	0	0%
Local Hotel Tax	8,000	8,000	1,677	21%
Local Services Tax-Payable By Individuals	149,669	149,669	1,440	1%
Market /Gate Charges	443,400	443,400	157,670	36%
Miscellaneous receipts/income	120,000	120,000	20,000	17%
Nomination Fees	50,000	50,000	0	0%
Other fees e.g. street parking fees	7,300	7,300	1,230	17%
Other licenses	55,352	55,352	7,000	13%
Property related Duties/Fees	17,040	17,040	2,500	15%
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	1,195	8%
Sale of bid documents-From Private Entities	15,000	15,000	0	0%
Taxes on Lotteries and Gaming	4,593	4,593	0	0%
Vehicle Parking Fees	48,899	48,899	0	0%
Discretionary Government Transfers	4,046,155	4,046,155	850,798	21%
District Discretionary Equalisation Development Grant	605,917	605,917	0	0%
District Unconditional Grant Non-Wage	750,438	750,438	187,609	25%
District Unconditional Grant Wage	2,560,317	2,560,317	640,079	25%
Urban Discretionary Equalisation Development Grant	37,044	37,044	0	0%
Urban Unconditional Non-Wage	92,439	92,439	23,110	25%
Conditional Government Transfers	23,284,682	23,284,682	5,832,940	25%
Programme Conditional Grant - Non Wage Recurrent	8,299,860	8,299,860	2,403,969	29%

VOTE: 918 Pakwach District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,241,551	1,241,551	96,857	8%
Programme Conditional Grant - Wage Recurrent	13,328,456	13,328,456	3,332,114	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	907,568	907,568	29,703	3%
GROW Project	15,240	15,240	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	2,240	5%
National Oil Seeds Project	95,000	95,000	0	0%
Support to PLE (UNEB)	17,000	17,000	0	0%
Uganda Road Fund (URF)	280,527	280,527	27,462	10%
Uganda Wildlife Authority (UWA)	450,000	450,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	225,195	225,195	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	102,195	102,195	0	0%
Research Triangle Institute (RTI)	123,000	123,000	0	0%
Total Revenues Shares	29,813,600	29,813,600	6,934,200	23%

VOTE: 918 Pakwach District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Of the expected quarterly budget of UGX. 337,500,000, the district realized a total collection of UGX. 220,759,125,000 from the following sources: Local service tax, UGX. 1,440,000, UGX. 1,300,000 from Land fees, UGX.1,677,000 from Local hotel tax, UGX. 12,000,030 from Business licenses, UGX. 7,000,000 from other licenses, UGX. 1,195,000 from Rents and rates, UGX. 1,230,000 from other fees, UGX. 2,500,000 from property related duties, UGX. 8,130,000 from Animal and crop related levies, UGX. 6,617,280 from inspection fees, UGX. 157,669,815 from Market /gate charges, and UGX. 20,000,000 from miscellaneous receipts.

Cumulative Performance for Central Government Transfers

According to the plan, the district is expected to receive UGX. 5,821,170,416 in the quarter but instead received UGX. 5,832,939,924 which is slightly above the planned figure hence a good performance.

Cumulative Performance for Other Government Transfers

The district ,according to the plan was supposed to receive UGX. 226,892,053 in the quarter. But instead it received UGX. 29,702,754 which is far below the expected. This is because most of the sources did not make any contribution, they include Support to PLE, UWA, UWEP and National Oil Seeds Project (NOSP).

Cumulative Performance for External Financing

No fund was realized from this source. Both the GAVI and RTI did not disburse funds in the quarter. It is a very poor performance. The district needs to find out why so that the sources could be removed from the list of revenue sources.

VOTE: 918 Pakwach District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,632,075	6,632,075	704,572	11%	704,572
Sub-Total	6,632,075	6,632,075	704,572	11%	704,572
Department: Finance					
10 Financial Management and Accountability (LG)	252,263	252,263	53,091	21%	53,091
Sub-Total	252,263	252,263	53,091	21%	53,091
Department: Statutory bodies					
10 Legislation and Oversight	655,844	655,844	98,629	15%	98,629
Sub-Total	655,844	655,844	98,629	15%	98,629
Department: Production and Marketing					
10 Agricultural Extension	1,221,017	1,221,017	176,089	14%	176,089
20 Agricultural Production	216,479	216,479	12,200	6%	12,200
30 Agricultural Value Chain Services	105,627	105,627	10,500	10%	10,500
Sub-Total	1,543,123	1,543,123	198,789	13%	198,789
Department: Health					
10 Primary HealthCare	4,341,622	4,341,622	877,678	20%	877,678
30 Health Management and Supervision	9,000	9,000	0	0%	0
Sub-Total	4,350,622	4,350,622	877,678	20%	877,678
Department: Education					
10 Pre-Primary and Primary Education	7,380,605	7,380,605	1,736,134	24%	1,736,134
20 Secondary Education	4,301,934	4,301,934	978,306	23%	978,306
30 Skills Development	307,880	307,880	75,286	24%	75,286
40 Education&Sports Management and Inspection	1,049,303	1,049,303	63,526	6%	63,526
Sub-Total	13,039,721	13,039,721	2,853,252	22%	2,853,252
Department: Roads and Engineering					
10 Community Access Roads	1,463,562	1,463,562	58,447	4%	58,447
Sub-Total	1,463,562	1,463,562	58,447	4%	58,447
Department: Water					
10 Rural Water Supply and Sanitation	545,026	545,026	18,627	3%	18,627
Sub-Total	545,026	545,026	18,627	3%	18,627

VOTE: 918 Pakwach District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	286,860	286,860	69,031	24%	69,031
Sub-Total	286,860	286,860	69,031	24%	69,031
Department: Community Based Services					
10 Community Mobilisation	566,013	566,013	25,009	4%	25,009
20 Empowerment and Mindset Change	86,409	86,409	6,572	8%	6,572
Sub-Total	652,422	652,422	31,581	5%	31,581
Department: Planning					
10 Planning and Statistics	170,514	170,514	17,463	10%	17,463
Sub-Total	170,514	170,514	17,463	10%	17,463
Department: Internal Audit					
10 Compliance	69,094	69,094	13,800	20%	13,800
Sub-Total	69,094	69,094	13,800	20%	13,800
Department: Trade, Industry and Local Development					
10 Commercial Services	152,475	152,475	30,006	20%	30,006
Sub-Total	152,475	152,475	30,006	20%	30,006
Grand Total	29,813,600	29,813,600	5,024,967	17%	5,024,967

VOTE: 918 Pakwach District

Quarter 1

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	5,691,298	5,691,298	1,341,581	24%	1,341,581
District Unconditional Grant Non-Wage	94,701	94,701	0	0%	0
District Unconditional Grant Wage	1,024,730	1,024,730	256,143	25%	256,143
Locally Raised Revenues	107,000	107,000	10,225	10%	10,225
Multi-Sectoral Transfers to LLGs_NonWage	1,149,171	1,149,171	246,290	21%	246,290
Programme Conditional Grant - Non Wage Recurrent	3,315,695	3,315,695	828,924	25%	828,924
Development Revenues	940,777	940,777	0	0%	0
District Discretionary Equalisation Development Grant	322,616	322,616	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	218,161	218,161	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	6,632,075	6,632,075	1,341,581	20%	1,341,581

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,024,730	1,024,730	256,143	25%	256,143
Non Wage	4,666,567	4,666,567	448,429	10%	448,429
Development Expenditure					
Domestic Development	940,777	940,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,632,075	6,632,075	704,572	11%	704,572

C: Unspent Balances

Recurrent Balances	1,341,581	1871213.977	637,009	
Wage		256,143	0	-10%
Non Wage		1,085,438	637,009	-160,421,649%
Development Balances			0	
Domestic Development			0	-23,419,856%
External Financing			0	0%
Total Unspent			637,009	-69,115,637%

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Fund received and spent
Wage = 256,182,610
Programme non wage = 63,648,608
Multi Sectoral transfers to LLGs = 164,893,580

Reasons for unspent balances on the bank account

- There were some unspent balances of 828,923,672 due to Pension and Gratuity.
- There was also balance for UGIFT monitoring of capital works worth 2,500,000= carried forward to second quarter. because the exercise is still on going.
- Some small balance from non wage of 500,000= from local revenue is for event pushed to second quarter.

Highlights of physical performance by end of the quarter

- Construction of Administration block and other projects in LLGs monitored
 - General Staff meeting conducted
 - Learning visit to Masindi DLG carried out
 - Payment of salaries for 3 months effected
 - Maintenance of ICT Equipment done
 - Purchase of ICT accessories
 - Procurement of stationaries and secretarial services
 - File census conducted
 - Documentation of success stories under PDM
 - Profiling of Tourism sites and attraaction
 - Routine maintenance of offices for 3 months
 - Coordination of programmes, activities and policies done.
- Routine supervision and monitoring of service delivery at District and LLGs.

VOTE: 918 Pakwach District

Quarter 1

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	252,263	252,263	53,090	21%	53,090
District Unconditional Grant Non-Wage	59,970	59,970	12,962	22%	12,962
District Unconditional Grant Wage	172,293	172,293	37,738	22%	37,738
Locally Raised Revenues	20,000	20,000	2,390	12%	2,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,263	252,263	53,090	21%	53,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,293	172,293	37,738	22%	37,738
Non Wage	79,970	79,970	15,353	19%	15,353
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,263	252,263	53,091	21%	53,091
C: Unspent Balances					
Recurrent Balances	53,090	116156.649	-1		
Wage		37,738	0	-4,307,365%	
Non Wage		15,352	0	-3,519,148%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-1	-5,256,009%	

Summary of Department Revenues and Expenditure by Source

The department received Non Wage of Shs. 12,962,000 and local Revenue of Shs. 2,390,000 representing 19% of the total budget for Non Wage, And Wage of Shs. 37,738,000 representing 22% of the Budget.

Reasons for unspent balances on the bank account

Funds reserved for Second quarter Activities.

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Paid salaries for 26 staff, Procured 400 Litres of fuel for the Generator, Conducted one District revenue Committee Meeting, Procured 270 litres of fuel for Administration, Submitted financial statements to OAG and MOFPED, Serviced the IFMS Generator and the Printer, Paid Airtime for IFMS users, Purchased Electricity for District and IFMS use, Contributed towards CAO's handover, Purchased assorted welfare items for Finance, Purchased stationeries.

VOTE: 918 Pakwach District

Quarter 1

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	610,592	610,592	111,055	18%	111,055
District Unconditional Grant Non-Wage	288,505	288,506	68,599	24%	68,599
District Unconditional Grant Wage	143,884	143,884	31,847	22%	31,847
Locally Raised Revenues	178,202	178,202	10,609	6%	10,609
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	655,844	655,844	111,055	17%	111,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,884	143,884	31,847	22%	31,847
Non Wage	466,708	466,708	66,782	14%	66,782
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	655,844	655,844	98,629	15%	98,629
C: Unspent Balances					
Recurrent Balances	111,055	250786.94425	12,426		
Wage		31,847	0	-3,597,074%	
Non Wage		79,208	12,426	-18,217,712%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			12,426	-9,751,863%	

Summary of Department Revenues and Expenditure by Source

the department recieved a total of UGX111,055,000 of which wage was UGX31,847,000, LR was UGX10,609,000 and Non wages UGX68,599,000. the department was able to spend only UGX98,629,000 leaving a blance of UGX12,426,000

Reasons for unspent balances on the bank account

The unspent balance was is to fund activities ear marked for quarter 2.

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

paid salaries for all departmental staff for the three months.
paid ex gratia for all district and subcounty councillors.
procured fuel for the district chairman and exective committe.
procured stationary for the sectors in the department.
procured welfare items for the procurement sector.
submitted procurement workplan for FY2025/26
FACILITATED DSC meeting to confirm staff.
facilitated standing committee meetings to discuss Q3 and Q4.
Submitted cadastral survey reports to minisry of lands, housing and urban developmet.
facilitated land board meetings.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,319,409	1,319,409	317,361	24%	317,361
District Unconditional Grant Wage	541,036	541,036	64,289	12%	64,289
Locally Raised Revenues	36,221	36,221	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	320,136	320,136	160,068	50%	160,068
Programme Conditional Grant - Wage Recurrent	372,016	372,016	93,004	25%	93,004
Development Revenues	223,714	223,714	96,857	43%	96,857
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	193,714	193,714	96,857	50%	96,857
Total Revenues Shares	1,543,123	1,543,123	414,218	27%	414,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	913,052	913,052	157,293	17%	157,293
Non Wage	406,357	406,357	29,296	7%	29,296
Development Expenditure					
Domestic Development	223,714	223,714	12,200	5%	12,200
External Financing	0	0	0	0%	0
Total Expenditure	1,543,123	1,543,123	198,789	13%	198,789
C: Unspent Balances					
Recurrent Balances	317,361	616100.1465	130,772		
Wage		157,293	0	-331,190,069,25	4,684,000%
Non Wage		160,068	130,773	-22,894,348%	
Development Balances			84,657		
Domestic Development			84,657	-13,736,203%	
External Financing			0	0%	
Total Unspent			215,430	-19,464,645%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

The department received a total revenue of 414,218,000/= of which 317,361,000/= was recurrent revenue and 96,857,000/= was development. The recurrent revenue consisted of district unconditional grant wage of 64,289,000/=, programme conditional grant - non wage recurrent 160,068,000/= and programmme conditional grant - wage recurrent of 93,004,000/=. Meanwhile the development revenue consisted of only the programme conditional grant of 96,857,000/=.

Expenditure during the quarter was 198,789,000/= of which 157,293,000/= was wage, 29,296,000/= non-wage and 12,200,000/= domestic development.

Reasons for unspent balances on the bank account

At the end of the quarter, total unspent balance was 215,430,000/= which comprised of non-wage of 130,773,000/= and development of 84,657,000/=. The unspent balance are funds meant for payment of procurement goods and services whose processes are not yet concluded. Meanwhile, the non-wage funds are those meant to facilitate second quarter activities which are awaiting implementation.

Highlights of physical performance by end of the quarter

The following activities were undertaken by the end of the quarter: Training of 2400 farmers from all 10 LLGs that benefited from PDM loans, 24 inspection visits to fish landing sites, mentoring of 12 fish landing site committees, fisheries data collection, and 2 rounds of surveillance of key pests, diseases, and vectors were undertaken by the DAO, DVO and staff at LLGs, 3 supervisory and backstopping sessions were conducted by DVO, DAO, and DPO in the 10 LLGs and reports were submitted to MAAIF and other MDAs. Conducted monitoring and operation and maintenance activities at 36 microscale irrigation sites.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,894,483	3,894,483	960,279	25%	960,279
District Unconditional Grant Non-Wage	4,237	4,237	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	1,467	3%	1,467
Programme Conditional Grant - Non Wage Recurrent	579,213	579,213	144,803	25%	144,803
Programme Conditional Grant - Wage Recurrent	3,256,033	3,256,033	814,008	25%	814,008
Development Revenues	456,138	456,138	0	0%	0
External Financing	225,195	225,195	0	0%	0
Programme Conditional Grant - Development	230,943	230,943	0	0%	0
Total Revenues Shares	4,350,622	4,350,622	960,279	22%	960,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,256,033	3,256,033	731,408	22%	731,408
Non Wage	638,450	638,450	146,271	23%	146,271
Development Expenditure					
Domestic Development	230,943	230,943	0	0%	0
External Financing	225,195	225,195	0	0%	0
Total Expenditure	4,350,622	4,350,622	877,678	20%	877,678
C: Unspent Balances					
Recurrent Balances	960,279	1851299.34175	82,600		
Wage		814,008	82,600	-73,140,792%	
Non Wage		146,270	0	-30,442,045%	
Development Balances			0		
Domestic Development			0	-5,773,580%	
External Financing			0	-5,629,875%	
Total Unspent			82,600	-86,807,569%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

The Department of Health received a total grant of One Billion Ninety-two Million Four hundred thirty-six thousand Nine Hundred fifty shillings (1,092,436,950) only, of which Conditional grant wage was Ugx 814,008,275. Sector Conditional Grant (Non-Wage) was ugx 145,862,596 and external Financing was Ugx 2,240,426.

Reasons for unspent balances on the bank account

The total sum of Uganda shillings 82,832,833 was not spent. These were because of the delayed payments of statutory deductions.

Highlights of physical performance by end of the quarter

The Funds were spent on the following activities; Payment of staff wages ugx 731,407,917. Travel in land ugx 10,680,000. Transferred to lower health facilities ugx 130,325,657. Workshops, Meetings and Seminars ugx 3,140,425. Staff welfare was ugx 300,000. Stationery was Ugx 475,973. Small office equipment ugx 350,000 and Motor Vehicles maintenance UGX 998,500

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,687,362	12,687,362	3,382,311	27%	3,382,311
District Unconditional Grant Non-Wage	4,302	4,302	0	0%	0
District Unconditional Grant Wage	84,024	84,024	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,871,629	2,871,629	957,210	33%	957,210
Programme Conditional Grant - Wage Recurrent	9,700,407	9,700,407	2,425,102	25%	2,425,102
Development Revenues	352,359	352,359	0	0%	0
Programme Conditional Grant - Development	352,359	352,359	0	0%	0
Total Revenues Shares	13,039,721	13,039,721	3,382,311	26%	3,382,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,784,431	9,784,431	2,102,182	21%	2,102,182
Non Wage	2,902,931	2,902,931	751,070	26%	751,070
Development Expenditure					
Domestic Development	352,359	352,359	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,039,721	13,039,721	2,853,252	22%	2,853,252
C: Unspent Balances					
Recurrent Balances	3,382,311	6018375.0265	529,059		
Wage		2,425,102	322,919	-212,318,833%	
Non Wage		957,210	206,140	-315,698,354,161,018,100%	
Development Balances			0		
Domestic Development			0	-8,808,980%	
External Financing			0	0%	
Total Unspent			529,059	-281,942,900%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

The Department received a total sum of UGX 3,405,946,062 of which UGX 2,446,107,672 was Conditional grant wage ,UGX 763,337,192 capitation grant, UGX 500,000 local revenue and non-wage recurrent UGX 196,001,198. The total expenditure was UGX 2,853,252,116 of which UGX 2,102,182,335 was spent on wage, UGX 699,172,498 was transferred to schools, and UGX 51,897,283 was spent on non-wage recurrent.

Reasons for unspent balances on the bank account

The UGX 544,943,146 not spent due the following reasons, delayed procurement process, delayed staff access not on the payroll, variation in school enrollment and other activities yet ongoing.

Highlights of physical performance by end of the quarter

The total expenditure was UGX 2,853,252,116 of which UGX 2,102,182,335 was spent on wage, 823 primary teachers UGX 1,283,885,094, 151 Secondary school teachers UGX 757,605,761, 15 staff of Pacer Community Polytechnic UGX 49,062,845 and 7 District Education staff UGX 11,628,635.UGX 699,172,498 was transferred to 64 primary schools ,8 secondary schools and 1 community polytechnic school. UGX 51,897,283 was spent on non-wage recurrent cost that included UGX 16,025,000 on sport Development and oversight, UGX 9,080,000 spent on inspection and monitoring and UGX 38,420,918 spent on quality assurance system

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,463,562	1,463,562	279,066	19%	279,066
District Unconditional Grant Non-Wage	4,998	4,998	0	0%	0
District Unconditional Grant Wage	123,037	123,037	26,866	22%	26,866
Locally Raised Revenues	10,000	10,000	2,200	22%	2,200
Other Transfers from Central Government	325,527	325,527	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,463,562	1,463,562	279,066	19%	279,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,037	123,037	26,866	22%	26,866
Non Wage	1,340,525	1,340,525	31,581	2%	31,581
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,463,562	1,463,562	58,447	4%	58,447
C: Unspent Balances					
Recurrent Balances	279,066	424337.557	220,619		
Wage		26,866	0	-3,075,938%	
Non Wage		252,200	220,619	-36,419,018%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			220,619	-5,565,644%	

Summary of Department Revenues and Expenditure by Source

In Quarter 1, the Department recieved a total revenue of UGX. 279,006,000 representing 19% of the Total approved budget and of which 26,886,000 was Wage, 2,200,000-Local revenue, and 250,000,000 was Programe conditional Non-Wage. The Department spent 58,447,000 by the end of the Quareter representing only 4% of the total funds recieved.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

At the end of the Quarter, a balnce of UGX. 220,619,000 representing 96% of the funds recieved was unspent due to following due processes of procurement of materials and Equipment consumables.

Highlights of physical performance by end of the quarter

- During the Quarter the Department carried out the following activities:
- 1. Conducted committee monitoring of the roads works.
 - 2. Crried out routine supervision and monitoring of road works.
 - 3. Paid 5-staff of works Department salaries for 3 months.
 - 4. transfered funds to Pakwach Town Council for urban road maintenance.
 - 5. Paid electrity bils.
 - 6. Paid water Bills.
 - 7. Carried out Social and Environmental screening of prioritised roads.
 - 8. Purchased air time and internet bundles for works offices.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,677	65,677	21,892	33%	21,892
Programme Conditional Grant - Non Wage Recurrent	65,677	65,677	21,892	33%	21,892
Development Revenues	479,349	479,349	0	0%	0
Programme Conditional Grant - Development	464,534	464,534	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	545,026	545,026	21,892	4%	21,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,677	65,677	18,627	28%	18,627
Development Expenditure					
Domestic Development	479,349	479,349	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	545,026	545,026	18,627	3%	18,627
C: Unspent Balances					
Recurrent Balances	21,892	35046.63475	3,265		
Wage		0	0	0%	
Non Wage		21,892	3,265	-3,482,771%	
Development Balances			0		
Domestic Development			0	-21,824,405%	
External Financing			0	0%	
Total Unspent			3,265	-1,840,848%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

REVENUES:

A total of Ugx 21,892,000 was received, all this was Non-wage recurrent grant. No funding was received under sector development grant and Transitional development grant.

EXPENDITURE:

A total of Ugx 18,627,000 was spent on non-wage recurrent activities as stated in the physical performance highlights.

UNSPENT BALANCES:

A total of Ugx 3,265,000 remained unspent in the quarter for the reasons as stated below.

Reasons for unspent balances on the bank account

The unspent fund is because of schedule of activities. Some activities whose fund came in the first quarter is scheduled in the second quarter hence their fund unspent.

Highlights of physical performance by end of the quarter

NON-WAGE ACTIVITIES:

In quarter one, the sector carried out the following non-wage physical activities:

- Advertising and public relation activities.
- Purchase of Information Communication Technology services.
- Maintenance of machinery and equipment other than transport equipment.
- held workshops and seminars such as District water and sanitation advocacy meeting, Coordination committee meeting, extension staff meeting etc.
- Had travelled inland; i.e submission of annual work plan to ministry of water & environment, inspection of completed projects for last financial year etc.
- Executed maintenance of transport equipment.
- Purchased fuel, lubricants and oils for transport equipment.
- Purchased photocopying & binding materials.
- Had welfare & entertainment.

CAPITAL DEVELOPMENT ACTIVITIES.

All capital projects were under procurement process and hence not yet started.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,860	286,860	69,260	24%	69,260
District Unconditional Grant Non-Wage	6,992	6,992	0	0%	0
District Unconditional Grant Wage	217,537	217,537	48,433	22%	48,433
Locally Raised Revenues	12,000	12,000	4,050	34%	4,050
Programme Conditional Grant - Non Wage Recurrent	50,330	50,330	16,777	33%	16,777
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	286,860	286,860	69,260	24%	69,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,537	217,537	48,433	22%	48,433
Non Wage	69,322	69,322	20,598	30%	20,598
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,860	286,860	69,031	24%	69,031
C: Unspent Balances					
Recurrent Balances	69,260	143745.54625	229		
Wage		48,433	0	-5,438,394%	
Non Wage		20,827	229	-4,072,034%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			229	-6,833,803%	

Summary of Department Revenues and Expenditure by Source

The department received the folowing funds; District Unconditional Grand Wage =48,433,000, Locally raisedrevenue= 2,000,000, Programme conditional Grant= 16,777,000, Distrcet unconditional Grant Non Wage 1,748,000 Totaling to 68,958,000

Reasons for unspent balances on the bank account

No unspent balance

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Physical planning committee meeting, submission of Physical Planning committee minutes, supervision of activities of area land committee, Environment natural resources committee meeting, submission of environment report to ministry of water and environment and to NEMA, Wetland compliance monitoring, Environmental compliance monitoring, purchase of a printer, Sensitization of community neighbouring Regam forest reserve on boundary opening, enforcement of laws on environment, Picking legal document for Regam forest boundary opening, Boundary maintenance of Regam local forest reserve

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	652,422	652,422	46,065	7%	46,065
District Unconditional Grant Non-Wage	6,992	6,992	7,242	104%	7,242
District Unconditional Grant Wage	116,013	116,013	25,009	22%	25,009
Locally Raised Revenues	12,000	12,000	1,970	16%	1,970
Other Transfers from Central Government	470,041	470,041	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,376	47,376	11,844	25%	11,844
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	652,422	652,422	46,065	7%	46,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,013	116,013	25,009	22%	25,009
Non Wage	536,409	536,409	6,572	1%	6,572
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	652,422	652,422	31,581	5%	31,581
C: Unspent Balances					
Recurrent Balances	46,065	79936.2485	14,484		
Wage		25,009	0	-2,900,304%	
Non Wage		21,056	14,484	-2,571,365%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,484	-3,112,017%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

During the Quater the Department received UGX 44,565,129/= FROM THE FOLLOWING SOURCES

- Salaries29,003,226/=
- Local Revenue1970,000/-
- Soc. Sector Grant Non Wage...13,591,903/=

The funds were also spent as follows;

- Salaries....29,003,226/=
- Telecommunication300,000/=
- District NGO Coordination meeting Q1...500,000/=
- Youth Day celebrations.....1302,000/=
- Welfare.....500,000/=
- Fuel/ Lubricants.....2,000,000/=
- Travel Inland.....1,970,000/=

Reasons for unspent balances on the bank account

- Most of the activities pushed forward to the next Quarter

Highlights of physical performance by end of the quarter

- Salaries of 14 Departmental Staff paid
- Airtime for coordination activities bought for 5 staff at the headquarters
- Welfare (Office tea provided during the Quater)
- District NGO Monitoring Committee meeting held
- Fuel and Lubricants procured for the DCDO
- Support to District Youth Day Celebrations

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,582	113,582	17,463	15%	17,463
District Unconditional Grant Non-Wage	76,591	76,591	12,356	16%	12,356
District Unconditional Grant Wage	26,991	26,991	5,107	19%	5,107
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	56,932	56,932	0	0%	0
District Discretionary Equalisation Development Grant	56,932	56,932	0	0%	0
Total Revenues Shares	170,514	170,514	17,463	10%	17,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,991	26,991	5,107	19%	5,107
Non Wage	86,591	86,591	12,356	14%	12,356
Development Expenditure					
Domestic Development	56,932	56,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,514	170,514	17,463	10%	17,463
C: Unspent Balances					
Recurrent Balances	17,463	45858.77825	0		
Wage		5,107	0	-674,801%	
Non Wage		12,356	0	-3,388,021%	
Development Balances			0		
Domestic Development			0	-195,617,628,698,863,200%	
External Financing			0	0%	
Total Unspent			0	-1,728,867%	

Summary of Department Revenues and Expenditure by Source

the department received a total of 17,463,000UGX of which UGX12,356,000 was non wage recurrent and wages were UGX5,107,000 only and all of this money was spent in the quarter

Reasons for unspent balances on the bank account

No balances were left

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for 2 staff for 3 months.
conducted TPC meetings for all the three months.
prepared and submitted 4th quarter performance report.
Procured stationaries for the departments use.
procured fuel for departmental activities.
Conducted LLG performance assessment and District Mock assessment.
procured computer accessories for the departmental staff.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,094	69,094	13,799	20%	13,799
District Unconditional Grant Non-Wage	34,000	34,000	8,489	25%	8,489
District Unconditional Grant Wage	25,094	25,094	5,310	21%	5,310
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,094	69,094	13,799	20%	13,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,094	25,094	5,310	21%	5,310
Non Wage	44,000	44,000	8,489	19%	8,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,094	69,094	13,800	20%	13,800
C: Unspent Balances					
Recurrent Balances	13,799	30923.513	-1		
Wage		5,310	0	-627,402%	
Non Wage		8,489	0	-1,925,461%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-1	-1,366,191%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received and spent a total of UGX. 13,399,000. Of this , UGX. 8,489,000 was district unconditional grant non-wage , while UGX. 5,310,000 was the district unconditional grant wage.

Reasons for unspent balances on the bank account

There was no funds unspent at the end of the quarter, hence no reasons for unspent balance.

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

In the quarter the department audited 15 Primary schools and 4 health facilities. We also prepared and submitted to the office of the Auditor General fourth quarter Report for financial year 2024/25. We also repaired the departmental motorcycle.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,475	152,475	36,371	24%	36,371
District Unconditional Grant Non-Wage	6,993	6,993	1,500	21%	1,500
District Unconditional Grant Wage	85,678	85,678	21,420	25%	21,420
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	49,804	49,804	12,451	25%	12,451
Development Revenues	0	0	0	0%	0
Total Revenues Shares	152,475	152,475	36,371	24%	36,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,678	85,678	17,959	21%	17,959
Non Wage	66,797	66,797	12,047	18%	12,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	152,475	152,475	30,006	20%	30,006
C: Unspent Balances					
Recurrent Balances	36,371	68124.60325	6,365		
Wage		21,420	3,461	135,301,825,851,286,100%	
Non Wage		14,951	2,904	-2,859,708%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,365	-2,964,210%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 36,371,000=, of which 1,500,000= was district unconditional grant NW, 21,420,000= was district unconditional grant-wage Local revenue of 1,000,000= and 12,451,000= of programme conditional grant NW

Reasons for unspent balances on the bank account

There was an unspent balance of 6,365,000= of which 2,904,000= was non wage which activities were carried forward to be implemented during the second quarter. And wage of 3,461,000= to top up payment of second quarter salaries.

VOTE: 918 Pakwach District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Validation of PDM leaders
- Training on PDM repayment processes
- Attending world tourism day and conference in Arua
- Sensitising community on human wildlife conflict
- Monitoring of Emyooga SACCOs

VOTE: 918 Pakwach District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,950	0
312121 Non-Residential Buildings - Acquisition	665,711	0
Total for Key Service Area	682,661	0
Wage	0	0
Non-Wage	0	0
GoU Dev	682,661	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	6,000	500
Total for Key Service Area	18,000	2,000
Wage	0	0
Non-Wage	18,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,000	1,000
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	6,000	450
227001 Travel inland	2,000	250
Total for Key Service Area	24,000	2,200
Wage	0	0
Non-Wage	24,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,730	256,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,955
212102 Medical expenses (Employees)	4,000	0

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	500
221012 Small Office Equipment	5,000	250
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225204 Monitoring and Supervision of capital work	15,000	1,250
227001 Travel inland	872,006	11,952
227004 Fuel, Lubricants and Oils	30,945	5,556
228002 Maintenance-Transport Equipment	12,000	1,500
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	228,542
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	101,903
273105 Gratuity	1,570,621	86,640
312121 Non-Residential Buildings - Acquisition	75,460	0
312139 Other Structures - Acquisition	21,508	0
312235 Furniture and Fittings - Acquisition	94,276	0
Total for Key Service Area	5,843,730	696,940
Wage	1,024,730	256,143
Non-Wage	4,600,839	440,797
GoU Dev	218,161	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,955	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	6,729	1,682
227001 Travel inland	10,000	1,000
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	61,683	3,432
Wage	0	0
Non-Wage	23,729	3,432
GoU Dev	37,955	0
Ext Finance	0	0
Total for Department	6,632,075	704,572
Wage	1,024,730	256,143
Non-Wage	4,666,567	448,429
GoU Dev	940,777	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,075
Total for Key Service Area	10,000	2,075
Wage	0	0
Non-Wage	10,000	2,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue enhancement meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
227001 Travel inland	11,000	1,560
Total for Key Service Area	17,000	2,560
Wage	0	0
Non-Wage	17,000	2,560
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Local revenue enhancement meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	37,738
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	1,000	250

VOTE: 918 Pakwach District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,970	493
221012 Small Office Equipment	200	50
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	300	75
227001 Travel inland	7,000	1,350
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	224,763	48,456
Wage	172,293	37,738
Non-Wage	52,470	10,718
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	NA
Monitored and supervised	NA
	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,263	53,091
Wage	172,293	37,738
Non-Wage	79,970	15,353
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,855	2,371
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	3,059
Total for Key Service Area	26,150	5,430
Wage	0	0
Non-Wage	26,150	5,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	4,567	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	6,606	780
Total for Key Service Area	24,174	2,405
Wage	0	0
Non-Wage	24,174	2,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,082	0
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,802	0
221002 Workshops, Meetings and Seminars	35,000	3,475
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,349	199
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	125
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Key Service Area	53,334	4,948
Wage	0	0
Non-Wage	28,082	4,948
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,274	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,807	330
Total for Key Service Area	23,081	330
Wage	0	0
Non-Wage	3,081	330
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,884	31,847
211105 Ex-Gratia for Political leaders.	176,760	31,651
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	64,320	8,109
221008 Information and Communication Technology Supplies.	2,983	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	7,778	0
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	0
224004 Beddings, Clothing, Footwear and related Services	8,850	0
227001 Travel inland	53,910	6,909
227004 Fuel, Lubricants and Oils	37,851	5,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	529,104	85,516
Wage	143,884	31,847
Non-Wage	385,220	53,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,844	98,629
Wage	143,884	31,847
Non-Wage	466,708	66,782
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Provision of extension and advisory services to 2400 farming households	2400 farmers that benefited from PDM loans were trained on aspects of agronomy and animal husbandry. Also training in the different fish value chain nodes was done	The targeted number was achieved.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	913,052	157,293
221002 Workshops, Meetings and Seminars	20,107	250
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,600	480
223001 Property Management Expenses	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
224002 Veterinary supplies and services	5,453	0
224003 Agricultural Supplies and Services	39,003	0
227001 Travel inland	139,802	12,141
228002 Maintenance-Transport Equipment	30,000	3,925
312221 Light ICT hardware - Acquisition	9,000	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	24,000	0
Total for Key Service Area	1,221,017	176,089
Wage	913,052	157,293
Non-Wage	214,509	18,796
GoU Dev	93,456	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
	Conducted operation and maintenance at 36 microscale irrigation sites.	Resources are now available for the activity.

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,207	11,205
224003 Agricultural Supplies and Services	86,272	995
Total for Key Service Area	166,479	12,200
Wage	0	0
Non-Wage	36,221	0
GoU Dev	130,259	12,200
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Training 10 groups of farmers post harvest handling of oils NA
seed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,512	0
221002 Workshops, Meetings and Seminars	22,400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	25,368	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Mobilization and training of 2400 farmers benefiting from 2400 farmers mobilized and trained.
PDM

The agreed target was fully achieved.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	0
221002 Workshops, Meetings and Seminars	48,027	10,500
Total for Key Service Area	105,627	10,500

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	105,62710,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,543,123198,789
	Wage	913,052157,293
	Non-Wage	406,35729,296
	GoU Dev	223,71412,200
	Ext Finance	00

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
146 villages achieved no opendefication	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 5 public emergencies managed	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
% of public reproductive health services increased by 5%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,256,033	731,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	55,000	3,140
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,904	476
221012 Small Office Equipment	1,400	350
225204 Monitoring and Supervision of capital work	40,412	0
227001 Travel inland	268,839	10,680
228002 Maintenance-Transport Equipment	4,000	999
263308 Sector Conditional Grant (Non-Wage)	521,303	130,326
312121 Non-Residential Buildings - Acquisition	60,000	0
312129 Other Buildings other than dwellings - Acquisition	34,531	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
313235 Furniture and Fittings - Improvement	15,000	0
Total for Key Service Area	4,341,622	877,678
Wage	3,256,033	731,408
Non-Wage	632,450	146,271
GoU Dev	227,943	0
Ext Finance	225,195	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of Expected Clients tested for HIV:95% of trsted NA
positive Initiated on Arts:95% initiated have HIV Viral load
supprsed

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Total for Department	4,350,622	877,678
Wage	3,256,033	731,408
Non-Wage	638,450	146,271
GoU Dev	230,943	0
Ext Finance	225,195	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All primary teachers salaries paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,831,363	1,283,885
Total for Key Service Area	5,831,363	1,283,885
Wage	5,831,363	1,283,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Capitation grants disbursed to all primary schoolsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,549,241	452,249
Total for Key Service Area	1,549,241	452,249
Wage	0	0
Non-Wage	1,549,241	452,249
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,100	220,700
Total for Key Service Area	662,100	220,700
Wage	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	662,100	220,700
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,639,834	757,606
Total for Key Service Area	3,639,834	757,606
Wage	3,639,834	757,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,209	49,063
Total for Key Service Area	229,209	49,063
Wage	229,209	49,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
Total for Key Service Area	78,670	26,223

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	78,670
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

all schools inspected and monitoredNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	1,140
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	21,128	6,950
Total for Key Service Area	28,528	9,080
	Wage	0
	Non-Wage	28,528
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

63 primary schools inspectedNA

12 secondary schools inspectedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	11,629
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	650
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	19,500	0
221012 Small Office Equipment	2,900	800
221017 Membership dues and Subscription fees.	800	100

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	900	300
225204 Monitoring and Supervision of capital work	17,125	3,000
227001 Travel inland	52,801	9,085
228001 Maintenance-Buildings and Structures	367,436	0
228002 Maintenance-Transport Equipment	63,000	12,024
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	618,415	38,421
Wage	84,024	11,629
Non-Wage	534,391	26,792
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,625	0
312121 Non-Residential Buildings - Acquisition	327,534	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Key Service Area	352,359	0
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,525
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,500	13,500
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	50,000	16,025
Wage	0	0
Non-Wage	50,000	16,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,039,721	2,853,252
Wage	9,784,431	2,102,182
Non-Wage	2,902,931	751,070
GoU Dev	352,359	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
211107 Boards, Committees and Council Allowances	5,175	1,294
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	0
223005 Electricity	2,500	1,000
223006 Water	5,500	1,375
225202 Environment Impact Assessment for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	25,000	1,500
227001 Travel inland	18,189	0
228001 Maintenance-Buildings and Structures	1,118,789	24,962
228002 Maintenance-Transport Equipment	112,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	0
Total for Key Service Area	1,340,525	31,581
Wage	0	0
Non-Wage	1,340,525	31,581
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,037	26,866
Total for Key Service Area	123,037	26,866

VOTE: 918 Pakwach District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	123,037	26,866
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,463,562	58,447
	Wage	123,037	26,866
	Non-Wage	1,340,525	31,581
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,478	6,476
221009 Welfare and Entertainment	836	209
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,550	387
225204 Monitoring and Supervision of capital work	34,453	0
227001 Travel inland	11,807	1,100
227004 Fuel, Lubricants and Oils	13,200	5,300
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	405
312135 Water Plants, pipelines and sewerage networks - Acquisition	428,081	0
Total for Key Service Area	543,026	18,627
Wage	0	0
Non-Wage	65,677	18,627
GoU Dev	477,349	0
Ext Finance	0	0
Total for Department	545,026	18,627

VOTE: 918 Pakwach District

Quarter 1

Wage	0	0
Non-Wage	65,677	18,627
GoU Dev	479,349	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,537	48,433
221001 Advertising and Public Relations	4,500	500
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	5,000	1,250
227001 Travel inland	38,830	10,100
Total for Key Service Area	269,868	61,283
Wage	217,537	48,433
Non-Wage	52,330	12,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,992	748
Total for Key Service Area	14,992	5,748
Wage	0	0
Non-Wage	14,992	5,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,860	69,031
Wage	217,537	48,433
Non-Wage	69,322	20,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Salaries paid for staff during the Quarter	NA
--	----

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

10 groups mobilized under ICOLEW IN 10 LLGs	NA
---	----

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	116,013	25,009
263402 Transfer to Other Government Units	450,000	0
Total for Key Service Area	566,013	25,009
Wage	116,013	25,009
Non-Wage	450,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

30 cases	NA
----------	----

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	3,282	0
227001 Travel inland	15,000	1,970
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	28,482	2,270
Wage	0	0
Non-Wage	28,482	2,270
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
15 groups mobilised and trained	NA	
50 women groups mobilised to benefit from UWEP,GROW	NA	
15 Elderly groups mobilized to benefit from SEGOP	NA	
50 PWDs mobilised and groups formed	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	500
221005 Official Ceremonies and State Functions	5,208	1,302
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	26,041	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,178	0
Total for Key Service Area	52,927	4,302
Wage	0	0
Non-Wage	52,927	4,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	652,422	31,581

VOTE: 918 Pakwach District

Quarter 1

Wage	116,013	25,009
Non-Wage	536,409	6,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 Staff Salary PaidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,991	5,107
221002 Workshops, Meetings and Seminars	40,893	4,081
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	250
227001 Travel inland	59,955	4,000
Total for Key Service Area	138,839	15,438
Wage	26,991	5,107
Non-Wage	73,893	10,331
GoU Dev	37,955	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One monitoring exercise conducted.NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,573	0
227001 Travel inland	8,102	2,025
Total for Key Service Area	31,675	2,025
Wage	0	0
Non-Wage	12,698	2,025
GoU Dev	18,977	0
Ext Finance	0	0
Total for Department	170,514	17,463
Wage	26,991	5,107
Non-Wage	86,591	12,356
GoU Dev	56,932	0

VOTE: 918 Pakwach District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 918 Pakwach District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,094	5,310
221002 Workshops, Meetings and Seminars	5,680	1,095
221008 Information and Communication Technology Supplies.	3,540	385
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	3,100	525
221012 Small Office Equipment	1,300	200
221017 Membership dues and Subscription fees.	3,300	650
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	16,480	3,360
227004 Fuel, Lubricants and Oils	4,600	1,150
228002 Maintenance-Transport Equipment	1,500	250
Total for Key Service Area	69,094	13,800
Wage	25,094	5,310
Non-Wage	44,000	8,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,094	13,800
Wage	25,094	5,310
Non-Wage	44,000	8,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,893	1,973
221008 Information and Communication Technology Supplies.	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,795	0
227001 Travel inland	8,501	2,500
Total for Key Service Area	20,289	4,473
Wage	0	0
Non-Wage	20,289	4,473
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

5 SMEs trained NA

7 micro industrialists trained NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,678	17,959
221002 Workshops, Meetings and Seminars	23,608	4,110
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	21,750	3,464
Total for Key Service Area	132,186	25,533
Wage	85,678	17,959
Non-Wage	46,508	7,574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,475	30,006

VOTE: 918 Pakwach District

Quarter 1

Wage	85,678	17,959
Non-Wage	66,797	12,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,950	0
312121 Non-Residential Buildings - Acquisition	665,711	0
Total for Key Service Area	682,661	0
Wage	0	0
Non-Wage	0	0
GoU Dev	682,661	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
N / A		

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	6,000	500
Total for Key Service Area	18,000	2,000
Wage	0	0
Non-Wage	18,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,000	1,000
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	6,000	450
227001 Travel inland	2,000	250
Total for Key Service Area	24,000	2,200
Wage	0	0
Non-Wage	24,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,730	256,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,955
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	500
221012 Small Office Equipment	5,000	250
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225204 Monitoring and Supervision of capital work	15,000	1,250
227001 Travel inland	872,006	11,952
227004 Fuel, Lubricants and Oils	30,945	5,556
228002 Maintenance-Transport Equipment	12,000	1,500
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	228,542
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	101,903
273105 Gratuity	1,570,621	86,640
312121 Non-Residential Buildings - Acquisition	75,460	0
312139 Other Structures - Acquisition	21,508	0
312235 Furniture and Fittings - Acquisition	94,276	0
Total for Key Service Area	5,843,730	696,940
Wage	1,024,730	256,143
Non-Wage	4,600,839	440,797
GoU Dev	218,161	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,955	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221016 Systems Recurrent costs	6,729	1,682
227001 Travel inland	10,000	1,000
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	61,683	3,432
Wage	0	0
Non-Wage	23,729	3,432
GoU Dev	37,955	0
Ext Finance	0	0
Total for Department	6,632,075	704,572
Wage	1,024,730	256,143
Non-Wage	4,666,567	448,429
GoU Dev	940,777	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,075
Total for Key Service Area	10,000	2,075
Wage	0	0
Non-Wage	10,000	2,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue enhancement meeting conductedNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
227001 Travel inland	11,000	1,560
Total for Key Service Area	17,000	2,560
Wage	0	0
Non-Wage	17,000	2,560
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Local revenue enhancement meeting conductedNA

VOTE: 918 Pakwach District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	37,738
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	1,000	250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,970	493
221012 Small Office Equipment	200	50
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	300	75
227001 Travel inland	7,000	1,350
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	224,763	48,456
Wage	172,293	37,738
Non-Wage	52,470	10,718
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	NA
Monitored and supervised	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Total for Department	252,263	53,091
Wage	172,293	37,738
Non-Wage	79,970	15,353
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,855	2,371
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	3,059
Total for Key Service Area	26,150	5,430
Wage	0	0
Non-Wage	26,150	5,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	4,567	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	6,606	780
Total for Key Service Area	24,174	2,405

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	24,1742,405
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000049 Recruitment services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,082	0
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,802	0
221002 Workshops, Meetings and Seminars	35,000	3,475
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,349	199
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	125
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Key Service Area	53,334	4,948
	Wage	00
	Non-Wage	28,0824,948
	GoU Dev	25,2520
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,274	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,807	330
Total for Key Service Area	23,081	330
Wage	0	0
Non-Wage	3,081	330
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	143,884	31,847
211105 Ex-Gratia for Political leaders.	176,760	31,651
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	64,320	8,109
221008 Information and Communication Technology Supplies.	2,983	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	7,778	0
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	0
224004 Beddings, Clothing, Footwear and related Services	8,850	0
227001 Travel inland	53,910	6,909
227004 Fuel, Lubricants and Oils	37,851	5,500
228002 Maintenance-Transport Equipment	10,000	0

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	529,104	85,516
Wage	143,884	31,847
Non-Wage	385,220	53,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,844	98,629
Wage	143,884	31,847
Non-Wage	466,708	66,782
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Provision of extension and advisory services to 2400 farming households	2400 farmers that benefited from PDM loans were trained on aspects of agronomy and animal husbandry. Also training in the different fish value chain nodes was done	The targeted number was achieved.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	913,052	157,293
221002 Workshops, Meetings and Seminars	20,107	250
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,600	480
223001 Property Management Expenses	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
224002 Veterinary supplies and services	5,453	0
224003 Agricultural Supplies and Services	39,003	0
227001 Travel inland	139,802	12,141
228002 Maintenance-Transport Equipment	30,000	3,925
312221 Light ICT hardware - Acquisition	9,000	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	24,000	0
Total for Key Service Area	1,221,017	176,089
Wage	913,052	157,293
Non-Wage	214,509	18,796
GoU Dev	93,456	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
	Conducted operation and maintenance at 36 microscale irrigation sites.	Resources are now available for the activity.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,207	11,205
224003 Agricultural Supplies and Services	86,272	995
Total for Key Service Area	166,479	12,200
Wage	0	0
Non-Wage	36,221	0
GoU Dev	130,259	12,200
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Training 10 groups of farmers post harvest handling of oils NA seed

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,512	0
221002 Workshops, Meetings and Seminars	22,400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	25,368	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Mobilization and training of 2400 farmers benefiting from PDM	2400 farmers mobilized and trained.	The agreed target was fully achieved.

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)	57,600	0
221002 Workshops, Meetings and Seminars	48,027	10,500
Total for Key Service Area	105,627	10,500
Wage	0	0
Non-Wage	105,627	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,543,123	198,789
Wage	913,052	157,293
Non-Wage	406,357	29,296
GoU Dev	223,714	12,200
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
146 villages achieved no opendefication	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 5 public emergencies managed	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
% of public reproductive health services increased by 5%	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,256,033	731,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	55,000	3,140
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,904	476
221012 Small Office Equipment	1,400	350
225204 Monitoring and Supervision of capital work	40,412	0
227001 Travel inland	268,839	10,680
228002 Maintenance-Transport Equipment	4,000	999
263308 Sector Conditional Grant (Non-Wage)	521,303	130,326
312121 Non-Residential Buildings - Acquisition	60,000	0
312129 Other Buildings other than dwellings - Acquisition	34,531	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
313235 Furniture and Fittings - Improvement	15,000	0
Total for Key Service Area	4,341,622	877,678
Wage	3,256,033	731,408
Non-Wage	632,450	146,271
GoU Dev	227,943	0
Ext Finance	225,195	0

Vote Function: 30 Health Management and Supervision

VOTE: 918 Pakwach District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of Expected Clients tested for HIV:95% of trsted NA
positive Initiated on Arts:95% initiated have HIV Viral load
supprsed

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 NA

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	4,350,622	877,678
Wage	3,256,033	731,408
Non-Wage	638,450	146,271
GoU Dev	230,943	0
Ext Finance	225,195	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All primary teachers salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,831,363	1,283,885
Total for Key Service Area	5,831,363	1,283,885
Wage	5,831,363	1,283,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Capitation grants disbursed to all primary schoolsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,549,241	452,249
Total for Key Service Area	1,549,241	452,249
Wage	0	0
Non-Wage	1,549,241	452,249
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

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)	662,100	220,700
Total for Key Service Area	662,100	220,700
Wage	0	0
Non-Wage	662,100	220,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,639,834	757,606
Total for Key Service Area	3,639,834	757,606
Wage	3,639,834	757,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,209	49,063
Total for Key Service Area	229,209	49,063
Wage	229,209	49,063
Non-Wage	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
Total for Key Service Area	78,670	26,223
Wage	0	0
Non-Wage	78,670	26,223
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

all schools inspected and monitoredNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	1,140
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	21,128	6,950
Total for Key Service Area	28,528	9,080
Wage	0	0
Non-Wage	28,528	9,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
63 primary schools inspected	NA	
12 secondary schools inspected	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	11,629
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	650
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	19,500	0
221012 Small Office Equipment	2,900	800
221017 Membership dues and Subscription fees.	800	100
222001 Information and Communication Technology Services.	900	300
225204 Monitoring and Supervision of capital work	17,125	3,000
227001 Travel inland	52,801	9,085
228001 Maintenance-Buildings and Structures	367,436	0
228002 Maintenance-Transport Equipment	63,000	12,024
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	618,415	38,421
Wage	84,024	11,629
Non-Wage	534,391	26,792
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,625	0

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	327,534	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Key Service Area	352,359	0
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,525
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	40,500	13,500
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	50,000	16,025
Wage	0	0
Non-Wage	50,000	16,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,039,721	2,853,252
Wage	9,784,431	2,102,182
Non-Wage	2,902,931	751,070
GoU Dev	352,359	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260009 Road Maintenance		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
211107 Boards, Committees and Council Allowances	5,175	1,294
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	0
223005 Electricity	2,500	1,000
223006 Water	5,500	1,375
225202 Environment Impact Assessment for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	25,000	1,500
227001 Travel inland	18,189	0
228001 Maintenance-Buildings and Structures	1,118,789	24,962
228002 Maintenance-Transport Equipment	112,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	0
Total for Key Service Area	1,340,525	31,581
Wage	0	0
Non-Wage	1,340,525	31,581
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,037	26,866
Total for Key Service Area	123,037	26,866
Wage	123,037	26,866
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,463,562	58,447
Wage	123,037	26,866
Non-Wage	1,340,525	31,581
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	NA	

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,478	6,476
221009 Welfare and Entertainment	836	209
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,550	387
225204 Monitoring and Supervision of capital work	34,453	0
227001 Travel inland	11,807	1,100
227004 Fuel, Lubricants and Oils	13,200	5,300
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	405
312135 Water Plants, pipelines and sewerage networks - Acquisition	428,081	0
Total for Key Service Area	543,026	18,627
Wage	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,677	18,627
	GoU Dev	477,349	0
	Ext Finance	0	0
	Total for Department	545,026	18,627
	Wage	0	0
	Non-Wage	65,677	18,627
	GoU Dev	479,349	0
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,537	48,433
221001 Advertising and Public Relations	4,500	500
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	5,000	1,250
227001 Travel inland	38,830	10,100
Total for Key Service Area	269,868	61,283
Wage	217,537	48,433
Non-Wage	52,330	12,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,992	748
Total for Key Service Area	14,992	5,748
Wage	0	0
Non-Wage	14,992	5,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,860	69,031
Wage	217,537	48,433
Non-Wage	69,322	20,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Salaries paid for staff during the Quarter	NA	

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

10 groups mobilized under ICOLEW IN 10 LLGs	NA
---	----

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	116,013	25,009
263402 Transfer to Other Government Units	450,000	0
Total for Key Service Area	566,013	25,009
Wage	116,013	25,009
Non-Wage	450,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

30 cases	NA
----------	----

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	3,282	0
227001 Travel inland	15,000	1,970
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	28,482	2,270
Wage	0	0
Non-Wage	28,482	2,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

15 groups mobilised and trained	NA
50 women groups mobilised to benefit from UWEP,GROW	NA
15 Elderly groups mobilized to benefit from SEGOP	NA
50 PWDs mobilised and groups formed	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	500
221005 Official Ceremonies and State Functions	5,208	1,302
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	26,041	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,178	0
Total for Key Service Area	52,927	4,302

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,927
	GoU Dev	0
	Ext Finance	0
	Total for Department	652,422
	Wage	116,013
	Non-Wage	536,409
	GoU Dev	0
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 Staff Salary PaidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,991	5,107
221002 Workshops, Meetings and Seminars	40,893	4,081
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	250
227001 Travel inland	59,955	4,000
Total for Key Service Area	138,839	15,438
Wage	26,991	5,107
Non-Wage	73,893	10,331
GoU Dev	37,955	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One monitoring exercise conducted.NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,573	0
227001 Travel inland	8,102	2,025
Total for Key Service Area	31,675	2,025
Wage	0	0
Non-Wage	12,698	2,025
GoU Dev	18,977	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Total for Department	170,514	17,463
Wage	26,991	5,107
Non-Wage	86,591	12,356
GoU Dev	56,932	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,094	5,310
221002 Workshops, Meetings and Seminars	5,680	1,095
221008 Information and Communication Technology Supplies.	3,540	385
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	3,100	525
221012 Small Office Equipment	1,300	200
221017 Membership dues and Subscription fees.	3,300	650
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	16,480	3,360
227004 Fuel, Lubricants and Oils	4,600	1,150
228002 Maintenance-Transport Equipment	1,500	250
Total for Key Service Area	69,094	13,800
Wage	25,094	5,310
Non-Wage	44,000	8,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,094	13,800
Wage	25,094	5,310
Non-Wage	44,000	8,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

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	7,893	1,973
221008 Information and Communication Technology Supplies.	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,795	0
227001 Travel inland	8,501	2,500
Total for Key Service Area	20,289	4,473
Wage	0	0
Non-Wage	20,289	4,473
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

5 SMEs trainedNA

7 micro industrialists trainedNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,678	17,959
221002 Workshops, Meetings and Seminars	23,608	4,110
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	21,750	3,464
Total for Key Service Area	132,186	25,533
Wage	85,678	17,959

VOTE: 918 Pakwach District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,508	7,574
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	152,475	30,006
	Wage	85,678	17,959
	Non-Wage	66,797	12,047
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	1 per vote	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	3 every quarter	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	80%	

VOTE: 918 Pakwach District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	2	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	5	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	3	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	

VOTE: 918 Pakwach District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1600	

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of existing forensic and special audit requests	Number	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	9600	2400

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	5	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	20	

VOTE: 918 Pakwach District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4800	2400
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	40%	
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	3	
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	18000	
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	4800	
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	5	

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	15	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE Implementation and Assessment Guidelines aligning	Number	100%	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of exclusive public special needs schools	Number	2	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	8	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	8	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number		

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List		

VOTE: 918 Pakwach District

Quarter 1

Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	63	
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	27	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	70	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	71.4KM	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	71.4	

VOTE: 918 Pakwach District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	6	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	1	-Pipe water extension project

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	2	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number		

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		10	

VOTE: 918 Pakwach District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	50 groups registered and	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	150	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10 ECD established in 10	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	15	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	200	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

VOTE: 918 Pakwach District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	50 local service providers	

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of refugees supported with livelihood interventions	Number	40	

VOTE: 918 Pakwach District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		12,261	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,684	5,671
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	5,333
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro Health Center II	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKADO COPE P.S	WANGKADO	Programme Conditional Grant - Non Wage Recurrent	0	21,170	7,037
Jakok Community Primary School	JAKOK VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	23,110	6,837
BORO P. S.	BORO	Programme Conditional Grant - Non Wage Recurrent	0	30,430	8,857
Marama	MARAMA	Programme Conditional Grant - Non Wage Recurrent	0	15,030	5,010
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent	0	21,490	6,077

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUTA P. S.	DEI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	30,010	8,750
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	0	39,010	9,743
NYAKIRO P.S.	NYAKIRO	Programme Conditional Grant - Non Wage Recurrent		15,010	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	PANYIMUR TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	57,920	19,307
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Site inspections and supervision	Kapita	District Discretionary Equalisation Development Grant		16,950	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Number	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		531,422	0

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central Registry	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Central Registry	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Central Registry	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Central Registry	District Unconditional Grant Non-Wage	0	4,000	1,000
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Communication Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Communication Office	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Communication Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Communication Office	District Unconditional Grant Non-Wage	0	2,000	500
Telecommunication Services - Airtime and Mobile Phone Services	Communication Office	District Unconditional Grant Non-Wage	0	6,000	400
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	CAOs Office	Locally Raised Revenues	0	7,000	1,955
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 918 Pakwach District**Quarter 1**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	CAOs Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works under UGIFT	CAOs Office	District Unconditional Grant Non-Wage	0	15,000	1,250
Item: 227001 Travel inland					
Travel Inland - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	36,000	11,903
Travel Inland - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	49,054	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	38,891	11,111
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAOs Office	Locally Raised Revenues	0	12,000	1,500
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant		27,955	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Human Resource Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Human Resource Office	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 918 Pakwach District**Quarter 1**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Human Resource Office	District Unconditional Grant Non-Wage	0	6,729	1,682
Item: 227001 Travel inland					
Travel Inland - Expenses	Human Resource Office	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	kapita	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	4,742	4,742
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	500	125
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Discretionary Equalisation Development Grant	0	42,000	10,425
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	500	124
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district headquarters	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kapita	District Discretionary Equalisation Development Grant		3,103	0

VOTE: 918 Pakwach District**Quarter 1**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	District Discretionary Equalisation Development Grant	0	793	198
Welfare - Assorted Welfare Items	district headquarters	District Discretionary Equalisation Development Grant	0	802	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	999	249
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	1,001	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	District Unconditional Grant Non-Wage	0	500	125
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kapita	District Discretionary Equalisation Development Grant		3,700	0
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	kapita	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	3,614	660

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Locally Raised Revenues	0	64,320	8,109
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district headquarters	District Unconditional Grant Non-Wage	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	27,160	5,818
Travel Inland - Expenses	district head quarters	District Unconditional Grant Non-Wage	0	30,000	4,000
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	50,661	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	29,659	11,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,107	250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	480
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

VOTE: 918 Pakwach District**Quarter 1**

<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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Kapita	Programme Conditional Grant - Development		5,453	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development		29,003	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	130,459	12,141
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,925
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kapita	Programme Conditional Grant - Development		9,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Goats)	Kapita	Programme Conditional Grant - Development		24,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Development	25	80,207	11,205
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	25	40,103	1,990
Agricultural Supplies and Services - Assorted equipment	headquarters	Locally Raised Revenues		60,000	0

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	10,500
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	20,000	1,800
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	90,000	4,481
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHO-Pakwach	Programme Conditional Grant - Development		18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,904	476
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Item: 225204 Monitoring and Supervision of capital work					
Retention Payment for 2024/25 Works	DHO _Pakwach	Programme Conditional Grant - Development		22,000	0
Service Investment costs and Monitoring	DHO-Pakwach	Programme Conditional Grant - Development		18,412	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO-Pakwach	District Unconditional Grant Non-Wage		408,780	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		492,000	0

VOTE: 918 Pakwach District**Quarter 1**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	District Unconditional Grant Non-Wage	0	121,316	42,720
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	999
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pakwach HC IV Kapita	Programme Conditional Grant - Development		34,531	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Pakwach HC IV Kapita	Programme Conditional Grant - Development		60,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Pakwach HC IV Kapita	Programme Conditional Grant - Development		15,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
screening of development projects	District	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	41,170	12,417
AYARA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	61,670	9,870
PAKWACH PUBLIC	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	26,250	7,710

VOTE: 918 Pakwach District**Quarter 1**

<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: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH SS	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	149,480	49,827
MARTYRS COLLEGE PAKWACH	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	30,720	10,240
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	headquarters	Programme Conditional Grant - Development		17,625	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wangkado NFE primary school	Programme Conditional Grant - Development		14,596	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual workers	WORKS DEPARTMENT	Locally Raised Revenues	0	3,000	200
Item: 211107 Boards, Committees and Council Allowances					
Council Committees allowances	Production committee	Programme Conditional Grant - Non Wage Recurrent	0	5,175	1,294
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	2,500	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	4,500	1,125
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues	0	7,500	3,000

VOTE: 918 Pakwach District**Quarter 1**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Roads for FY 2025-26	Other Transfers from Central Government National Oil Seeds Project	0	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road works	Audit Department	Other Transfers from Central Government National Oil Seeds Project	0	10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pakwach Town Council	District Unconditional Grant Non-Wage	0	791,373	74,887
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Community meetings		Locally Raised Revenues	0	4,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,984	1,496

VOTE: 918 Pakwach District**Quarter 1**

<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: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Uganda Wild life Revenue Sharing Fund for 4 Lower Local Governments	Kapita	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		450,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	9,000	5,910
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,200	500
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,302
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	75,808	8,162

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	42,000	12,000
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		113,864	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
routine monitoring of government projects and programmes	kapita	District Discretionary Equalisation Development Grant		37,955	0
Item: 227001 Travel inland					
Travel Inland - Expenses	ALL subcounties	District Unconditional Grant Non-Wage	0	8,102	2,025
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kapita	District Unconditional Grant Non-Wage	0	3,080	770
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,200	50
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	800	400

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
internal Auditors subsription		District Unconditional Grant Non-Wage	0	1,200	1,200
subscription		District Unconditional Grant Non-Wage	0	1,400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,600	1,149
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	5,333
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
PANYIGORO HEALTH CENTRE III	Panyigoro Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,104	4,776
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POVONA P.S.	povona	Programme Conditional Grant - Non Wage Recurrent	0	26,010	4,470

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMACH P.S.	PAKKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	25,630	7,863
ST. AGATHA P/S	ATYAK PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	12,890	4,070
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	27,790	7,250
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	24,190	6,870
KITAWA P.S.	KITAWA	Programme Conditional Grant - Non Wage Recurrent	0	24,250	8,083
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent	0	17,350	5,783
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,350
CIK-ITI P.S	CIK-ITHI	Programme Conditional Grant - Non Wage Recurrent		16,210	0
KUBA N.F.E	KUBA	Programme Conditional Grant - Non Wage Recurrent		20,030	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	57,200	19,067
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PAYungu	Programme Conditional Grant - Development		128,781	0
Non Residential Buildings - Other Construction works	kuba NFE	Programme Conditional Grant - Development		124,158	0

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Screening of development projects.	Various locations	Programme Conditional Grant - Development		2,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	69,661	10,000
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	5,333
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,695	4,674
PACHORA HEALTH CENTRE II	Pachora Hc II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	1,646
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJAGO P.S	pajago village	Programme Conditional Grant - Non Wage Recurrent	0	25,970	8,223
OAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent	0	20,470	6,823
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,523

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	24,570	8,190
AJIBU P.S.	AJIBU	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,283
APARARIO COPE CENTRE	APARARYIO	Programme Conditional Grant - Non Wage Recurrent	0	15,830	4,583
PAKWINYO P. S	PAKWINYO	Programme Conditional Grant - Non Wage Recurrent		24,110	0
OJIGO P.S.	OJIGO	Programme Conditional Grant - Non Wage Recurrent		23,410	0
AYABU P. S	AYABU	Programme Conditional Grant - Non Wage Recurrent		16,110	0
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM	Programme Conditional Grant - Non Wage Recurrent		35,410	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADELAI SS	WADELAI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	49,900	16,633
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
POKWERO HEALTH CENTRE III	Pakwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	5,333
POKWERO HEALTH CENTRE III	Pokwero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,387	4,847
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	5,333
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,326	3,581

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pacego HC II	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDIBO P.S.	ANDIBO	Programme Conditional Grant - Non Wage Recurrent	0	21,050	5,157
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent	0	25,670	6,690
PUMVUGA P.S	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent	0	23,690	65,233
AJINI P.S	AJINI	Programme Conditional Grant - Non Wage Recurrent	0	18,190	3,443
KINJU P.S.	KINJU	Programme Conditional Grant - Non Wage Recurrent	0	25,590	7,990
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	26,930	8,277
PACEGO P.S.	PACEGO	Programme Conditional Grant - Non Wage Recurrent		35,290	0
PATEN P.S.	PATEN	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGO SS	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	189,520	63,173
OGENDA GIRLS SCHOOL	PADOCH	Programme Conditional Grant - Non Wage Recurrent	0	29,120	9,707

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ALWI	District Unconditional Grant Non-Wage		10,096	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Abok	Programme Conditional Grant - Development		16,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,225	4,556
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	5,333
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	1,646
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SILLE PARENT P.S	SILLA VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
PAJAU P.S	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	21,630	4,757
ALWI P.S.	PATEN ALWI	Programme Conditional Grant - Non Wage Recurrent	0	17,670	4,090

VOTE: 918 Pakwach District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANGIETH P.S.	PANGIET	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	6,503
PAYUNGU P.S	PAYUNGU VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	24,610	6,137
PAJAU N.F.E	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	7,750	2,583
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent	0	22,990	5,837
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent	0	15,650	5,037
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	16,470	5,490
LEY P.S.	LEY	Programme Conditional Grant - Non Wage Recurrent		19,850	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	ALWI PATEN	Programme Conditional Grant - Non Wage Recurrent	0	98,240	32,747
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , appraisal, supervision and commissioning of all projects under water department.		Programme Conditional Grant - Development		34,453	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system, Drilling of deep boreholes & Rehabilitation of deep boreholes.	Okia	Programme Conditional Grant - Development		428,081	0

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	pokwero	District Unconditional Grant Non-Wage		18,512	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,665	26,666
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,283	2,321
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,275	13,319
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission Hc III	Programme Conditional Grant - Non Wage Recurrent	0	13,165	3,291
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJOBI P.S.	PAJOBI VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	42,674	13,030
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent	0	20,490	6,830
KAYONGA P.S.	KAYONGA	Programme Conditional Grant - Non Wage Recurrent	0	35,870	5,523
LOBODEGI P.S.	LOBODEGI	Programme Conditional Grant - Non Wage Recurrent	0	20,410	4,317
OWINY P.S.	POKWERO VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	38,060	10,090
JAPIEMONEN P.S	JAPIEMONEN	Programme Conditional Grant - Non Wage Recurrent	0	19,730	4,363
JACAN PRIMARY SCHOOL	JACAN	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJOBI P.S.	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,382
DEI P.S.	DEI	Programme Conditional Grant - Non Wage Recurrent		31,210	0
LWALAKOJO P.S.	LWALAKOJO	Programme Conditional Grant - Non Wage Recurrent		16,690	0
PAKWACH GIRLS	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		25,870	0
OWERE P.S	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		27,490	0
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		30,410	0
OWINY P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	78,670	26,223
LCIII: 273729 Ragem					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ragem	District Unconditional Grant Non-Wage		0	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		7,966	0

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273729 Ragem					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system.		Programme Conditional Grant - Development		0	0
LCIII: 273778 Panyamur Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGEI P.S	nyakagei village	Programme Conditional Grant - Non Wage Recurrent	0	38,970	12,457
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	2,000
LCIII: 273779 Dei					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	2,667

VOTE: 918 Pakwach District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273779 Dei					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		14,815	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		14,815	0