

VOTE: 918 Pakwach District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dalili RK Moses
(Accounting Officer)

Signed on Date: 15-09-2023

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

VOTE: 918 Pakwach District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	953,539	79%
Discretionary Government Transfers	3,373,738	5,442,767	5,095,419	151%
Conditional Government Transfers	17,593,230	28,455,079	27,999,147	159%
Other Government Transfers	2,123,847	2,653,847	1,650,979	78%
External Financing	858,000	858,000	254,752	30%
Total Revenues shares	25,148,815	38,609,693	35,953,836	143%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,620,917	2,805,994	2,541,356	97%
Tourism Development	17,168	17,168	5,910	34%
Natural Resources, Environment, Climate Change, Land And Water	1,144,406	1,204,173	924,051	81%
Private Sector Development	50,598	75,598	61,236	121%
Integrated Transport Infrastructure And Services	1,058,198	1,078,231	991,769	94%
Human Capital Development	15,658,613	26,864,464	16,009,323	102%
Community Mobilization And Mindset Change	784,954	784,954	162,761	21%
Governance And Security	3,407,210	5,277,539	3,025,763	89%
Development Plan Implementation	406,751	501,571	302,359	74%
Grand Total	25,148,815	38,609,693	24,024,529	96%
Wage	13,873,348	24,848,510	14,487,058	104%
Non-Wage Recurrent	7,343,133	7,696,401	5,780,324	79%
Domestic Devt	3,074,335	5,206,781	3,501,160	114%
External Financing	858,000	858,000	255,987	30%

VOTE: 918 Pakwach District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district had a total budget of UGX. 25,148,815,000 and was later revised to UGX. 38,609,693,000. Of this UGX. 1,200,000,000 was to come from locally raised revenues, UGX. 5,442,767,000 from discretionary government transfers, while UGX. 28,455,079,000 was to come from conditional government transfers, UGX. 2,653,847,000 from other government transfers, and UGX. 858,000,000 from external financing. By the end of the quarter UGX. 653,539,000 had been raised fro locally raised revenues which is 79% of the total budget. Also UGX. 5,095,419,000 was realized from discretionary government transfers which is 151% of the of the total budget. UGX. 27,999,147,000 was raised from conditional government transfers which is 159% of the total budget. UGX. 1,650,979,000 was realized from other government transfers which translates to 78% of the budget and UGX. 254,752,000 was from external financing which is about 30% of the total budget.

VOTE: 918 Pakwach District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	953,539	79%
Advertisements/Bill Boards	6,587	6,587	3,306	50%
Agency Fees	20,000	20,000	1,418	7%
Animal and Crop Husbandry related Levies	12,305	12,305	2,500	20%
Business licenses	35,774	35,774	33,232	93%
Court Filing Fees	190	190	0	0%
Interest from private entities-From Residents other than General Government	2,800	2,800	0	0%
Land Fees	0	0	903	
Liquor licenses	5,070	5,070	3,833	76%
Local Hotel Tax	5,230	5,230	1,300	25%
Local Services Tax-Payable By Individuals	101,386	101,386	26,000	26%
Market /Gate Charges	410,497	410,497	511,550	125%
Miscellaneous receipts/income	21,042	21,042	85,186	405%
Other fees e.g. street parking fees	422,451	422,451	105,613	25%
Property related Duties/Fees	51,760	51,760	10,633	21%
Refuse collection charges/Public convenience	3,240	3,240	3,352	103%
Registration fees for Documents and Businesses	13,745	13,745	112,890	821%
Rent & Rates - Non-Produced Assets – from private entities	23,315	23,315	16,500	71%
Vehicle Parking Fees	44,449	44,449	27,865	63%
Withholding tax payable by Individuals-Payable By Individuals	10,160	10,160	5,983	59%
Work Permits	10,000	10,000	1,475	15%
Discretionary Government Transfers	3,373,738	5,442,767	5,095,419	151%
District Discretionary Equalisation Development Grant	198,323	198,323	198,323	100%
District Unconditional Grant Non-Wage	933,946	1,286,294	933,946	100%
District Unconditional Grant Wage	1,874,330	3,591,011	3,501,191	187%
Urban Discretionary Equalisation Development Grant	42,227	42,227	42,227	100%
Urban Unconditional Grant Wage	212,914	212,914	307,734	145%
Urban Unconditional Non-Wage	111,999	111,999	111,999	100%
Conditional Government Transfers	17,593,230	28,455,079	27,999,147	159%
Programme Conditional Grant - Non Wage Recurrent	2,980,341	2,981,261	3,333,609	112%

VOTE: 918 Pakwach District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,311,970	3,914,416	3,113,193	135%
Programme Conditional Grant - Wage Recurrent	11,786,104	21,044,586	21,037,530	178%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	2,123,847	2,653,847	1,120,979	53%
Agriculture Cluster Development Project (ACDP)	98,000	98,000	24,490	25%
Development Initiative for Northern Uganda (DINU)	7,000	7,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	160,000	160,000	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	10,792	24%
Northern Uganda Social Action Fund (NUSAF)	55,424	55,424	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	313,500	313,500	0	0%
Results Based Financing (RBF)	33,504	563,504	244,480	730%
Support to PLE (UNEB)	10,000	10,000	13,510	135%
Uganda Road Fund (URF)	983,658	983,658	817,415	83%
Uganda Wildlife Authority (UWA)	402,000	402,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,761	15,761	10,293	65%
External Financing	858,000	858,000	254,752	30%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	89,234	45%
Global Fund for HIV, TB & Malaria	430,000	430,000	90,001	21%
United Nations Children Fund (UNICEF)	228,000	228,000	75,518	33%
Total Revenues Shares	25,148,815	38,609,693	35,423,836	141%

VOTE: 918 Pakwach District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district approved a budget of UGX. 1,200,000,000 for the financial year. By the end of the year the district had received a cumulative total of UGX. 953,539,000 which translates to 79% of the total budget. This is because a few sources of local revenue did not do according to expectation.

Cumulative Performance for Central Government Transfers

The district approved a budget of 17,593,230,000 for Conditional Government Transfers, which was later revised to UGX. 28,455,079,000. By the end of the quarter the district had realized a cumulative release totaling to UGX. 27,999,147,000 which translates to 159% of the total budget. This is an outstanding performance.

Cumulative Performance for Other Government Transfers

The district approved a budget of UGX. 2,123,847,000 for this funding source which was reviewed to UGX. 2,653,847,000. By the end of the quarter the district had received a total of UGX. 1,120,979,000 which culminates to 53% performance. The performance was not all that good because some promising sources like UWA and FIEFOC performances went to zero unknown reasons.

Cumulative Performance for External Financing

The district had a budget of UGX. 858,000,00 and by the end of the quarter the district had realized a total disbursement of UGX. 254,752,000 which is about 30% of the approved budget.

VOTE: 918 Pakwach District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,708,815	0	3,346,151	90%	889,209
Sub-Total	3,708,815	0	3,346,151	90%	889,209
Department: Finance					
10 Financial Management and Accountability (LG)	295,483	0	224,274	76%	73,466
Sub-Total	295,483	0	224,274	76%	73,466
Department: Statutory bodies					
10 Legislation and Oversight	986,165	0	837,752	85%	460,852
Sub-Total	986,165	0	837,752	85%	460,852
Department: Production and Marketing					
10 Agricultural Extension	1,282,711	0	1,351,438	105%	706,570
Sub-Total	1,282,711	0	1,351,438	105%	706,570
Department: Health					
10 Primary HealthCare	4,774,333	0	4,573,462	96%	1,644,450
Sub-Total	4,774,333	0	4,573,462	96%	1,644,450
Department: Education					
10 Pre-Primary and Primary Education	6,917,953	0	6,986,513	101%	1,978,619
20 Secondary Education	3,204,846	0	3,805,897	119%	1,160,808
30 Skills Development	534,094	0	432,003	81%	108,243
40 Education&Sports Management and Inspection	227,387	0	211,449	93%	92,232
Sub-Total	10,884,280	0	11,435,861	105%	3,339,902
Department: Roads and Engineering					
10 Community Access Roads	1,058,198	0	971,761	92%	330,863
20 Engineering Services	0	0	20,008		20,008
Sub-Total	1,058,198	0	991,769	94%	350,872
Department: Water					
10 Rural Water Supply and Sanitation	672,166	0	661,166	98%	648,860
Sub-Total	672,166	0	661,166	98%	648,860
Department: Natural Resources					
10 Natural Resources Management	472,240	0	262,885	56%	139,919

VOTE: 918 Pakwach District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	472,240	0	262,885	56%	139,919
Department: Community Based Services					
10 Community Mobilisation	784,954	0	162,761	21%	71,192
Sub-Total	784,954	0	162,761	21%	71,192
Department: Planning					
10 Planning and Statistics	111,268	0	78,086	70%	33,722
Sub-Total	111,268	0	78,086	70%	33,722
Department: Internal Audit					
10 Compliance	50,436	0	31,778	63%	17,469
Sub-Total	50,436	0	31,778	63%	17,469
Department: Trade, Industry and Local Development					
10 Commercial Services	67,766	0	67,146	99%	37,711
Sub-Total	67,766	0	67,146	99%	37,711
Grand Total	25,148,815	0	24,024,529	96%	8,414,193

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,983,565	4,501,546	3,091,516	104%	829,854
District Unconditional Grant Non-Wage	110,729	110,729	62,161	56%	0
District Unconditional Grant Wage	918,139	2,435,200	774,315	84%	188,745
Locally Raised Revenues	130,000	130,000	177,293	136%	54,821
Multi-Sectoral Transfers to LLGs_NonWage	802,025	802,025	662,410	83%	160,649
Other Transfers from Central Government	55,424	55,424	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	754,334	755,254	1,107,602	147%	277,590
Urban Unconditional Grant Wage	212,914	212,914	307,734	145%	148,049
Development Revenues	725,250	725,250	725,250	100%	1,938
District Discretionary Equalisation Development Grant	61,198	61,198	61,198	100%	0
Multi-Sectoral Transfers to LLGs_Gou	164,052	164,052	164,052	100%	1,938
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	3,708,815	5,226,796	3,816,766	103%	831,792

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,131,053	2,648,114	1,082,049	96%	336,793
Non Wage	1,852,512	1,853,432	1,538,852	83%	476,296
Development Expenditure					
Domestic Development	725,250	725,250	725,250	100%	76,120
External Financing	0	0	0	0%	0
Total Expenditure	3,708,815	5,226,796	3,346,151	90%	889,209

C: Unspent Balances

Recurrent Balances	470,615	
Wage	0	
Non Wage	470,615	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	470,615	

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 3,345,816 and spend 891,394

The Department spent in the following areas;

- Wage 336,794

- non-wage 478,482

-domestic development of 76,120

The department had 2,557,567 unspent balances of 2,396,884

Reasons for unspent balances on the bank account

late release of funds led to the delay in the processing of payments

Highlights of physical performance by end of the quarter

The department Procured small office equipment and other stationaries, paid 100% salary of staff in the department, Pension and gratuity.

Monitored All government programs and other capital works, Issued transfers of funds to 10 LLGs. attended workshops, meetings and seminars.

VOTE: 918 Pakwach District

Quarter 4

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	425,233	390,303	225,774	53%	56,735
District Unconditional Grant Non-Wage	80,000	80,000	63,333	79%	33,408
District Unconditional Grant Wage	205,483	300,303	136,874	67%	17,391
Locally Raised Revenues	10,000	10,000	25,567	256%	5,936
Multi-Sectoral Transfers to LLGs_NonWage	129,750	0	0	0%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	425,233	390,303	225,774	53%	56,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,483	300,303	136,874	67%	35,623
Non Wage	90,000	90,000	87,400	97%	37,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,483	390,303	224,274	76%	73,466
C: Unspent Balances					
Recurrent Balances			1,500		
Wage			0		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,500		

Summary of Department Revenues and Expenditure by Source

The department received Shs. 51,387,000, of which Wage was Shs. 17,391,000 and Non Wage recurrent was Shs. 28,060,000 and Local Revenue was Shs. 5,936,000

Reasons for unspent balances on the bank account

The department did not have any outstanding unspent balances at the end of the quarter.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 24 staff of Finance Department, Submitted complaint on non remittance of cash limit to Ministry of Finance, Submitted Audit responses to issues raised in Auditor Generals report, Procured 150 litres of Fuel for the District standby Generator, Paid Electricity used at the District Headquarter, Conducted Joint revenue monitoring at LLG's, Prepared and submitted 3rd quarter performance report for Finance Department, Conducted training and launch of IRAS, Repaired Motorcycle for Revenue mobilization, Repaired Motor vehicle, IFMs Generator serviced and Battery procured.

VOTE: 918 Pakwach District

Quarter 4

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	1,089,121	1,337,513	917,844	84%	353,985
District Unconditional Grant Non-Wage	488,377	840,726	487,736	100%	111,028
District Unconditional Grant Wage	91,568	91,568	173,708	190%	91,557
Locally Raised Revenues	405,219	405,219	256,400	63%	151,400
Multi-Sectoral Transfers to LLGs_NonWage	103,956	0	0	0%	0
Development Revenues	1,000	1,000	1,000	100%	1,000
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	1,000
Total Revenues Shares	1,090,121	1,338,513	918,844	84%	354,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,568	91,568	91,557	100%	9,406
Non Wage	893,597	1,245,945	745,195	83%	450,446
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	986,165	1,338,513	837,752	85%	460,852
C: Unspent Balances					
Recurrent Balances			81,092		
Wage			82,151		
Non Wage			-1,059		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,092		

Summary of Department Revenues and Expenditure by Source

A total of Ugx 354,985,000 was received by the department; of this,
Local Revenue was 151,400,00, NW 111,025,000
Wage 91,557,000 , DDEG 1000,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

IFMS system delays.
Late releases by the Finance Ministry

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Paid Ex-gratia to political leaders
- Paid allowances
- Held Council and Committee sessions
- Purchased books and periodicals
- Facilitated inland travels
- Serviced & Maintained equipment
- Acquired Stationeries
- Paid gratuity
- Paid pension

VOTE: 918 Pakwach District

Quarter 4

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	1,062,363	1,242,940	1,259,426	119%	449,914
District Unconditional Grant Non-Wage	0	0	42,186	0%	42,186
District Unconditional Grant Wage	146,315	146,315	204,126	140%	78,014
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0	0%	0
Other Transfers from Central Government	98,000	98,000	24,490	25%	0
Programme Conditional Grant - Non Wage Recurrent	341,011	341,011	341,011	100%	85,253
Programme Conditional Grant - Wage Recurrent	462,537	647,614	647,614	140%	244,461
Development Revenues	224,849	224,849	218,186	97%	337
District Discretionary Equalisation Development Grant	0	0	337	0%	337
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Development	217,849	217,849	217,849	100%	0
Total Revenues Shares	1,287,211	1,467,788	1,477,612	115%	450,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	608,852	793,929	725,628	119%	196,363
Non Wage	449,011	449,011	409,534	91%	316,714
Development Expenditure					
Domestic Development	224,849	224,849	216,276	96%	193,493
External Financing	0	0	0	0%	0
Total Expenditure	1,282,711	1,467,788	1,351,438	105%	706,570
C: Unspent Balances					
Recurrent Balances			124,264		
Wage			126,112		
Non Wage			-1,847		
Development Balances			1,909		
Domestic Development			1,909		
External Financing			0		
Total Unspent			126,174		

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 329,714,000 million. This comprised of only recurrent revenue of 329,714,000 million consisting of wage 244,461,000 and 85,253,000 Programme conditional grant -non wage recurrent. Total expenditure in the quarter was 542,475,000. Recurrent revenue of which 399,782,000 of which 196,363,000 was wage and 203,419,000 non-wages. Expenditure under domestic development was 142,693,000. Unspent balances totalled 169,732 million. Of which 117,359,00 was recurrent and 52,372,000 developments.

Reasons for unspent balances on the bank account

The unspent balance is majorly due to unretired advances owing to the fact that some funds were received on 30th June 2023 and activities still being implemented.

Highlights of physical performance by end of the quarter

Establishment of modern apiary in Alwi i.e. 20 bee hives and a set of honey processing equipment, Procurement and installation of a rice huller in Pakwach sub county, Two Cassava mill shelters constructed in Pokwero and Panyango Sub counties, Twenty billy Boer goats and 50 Kuroiler cocks, 1000 dozes of Contagious Bovine Pleural Pneumonia (CBPP), 1000 dozes of Contagious Caprine Pleural Pneumonia (CCPP) 1000 dozes of foot and mouth disease (FMD), One aquaculture demonstration site established in Panyimur Sub County. One round of supervision was done to the 16 staff in 10 LLGs, 3 planning and coordination meetings were held, 2 rounds of monitoring were carried out, 3 sessions of mobile plant clinic were conducted, 1 round of animal parasite and disease surveillance was conducted, 12 Landing Site Committees were mentored and supervised, 5,890 farm visits were made by LLG staff, Agricultural data collected in all the 10 LLGs.

In addition, the following activities were implemented under

VOTE: 918 Pakwach District

Quarter 4

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	3,675,133	9,145,323	9,312,254	253%	6,190,848
Locally Raised Revenues	10,000	10,000	9,822	98%	0
Multi-Sectoral Transfers to LLGs_NonWage	15,000	0	0	0%	0
Other Transfers from Central Government	78,504	78,504	250,613	319%	0
Programme Conditional Grant - Non Wage Recurrent	290,695	290,695	290,695	100%	72,674
Programme Conditional Grant - Wage Recurrent	3,280,934	8,766,124	8,761,124	267%	6,118,174
Development Revenues	1,114,201	1,644,201	1,570,217	141%	1,061,768
External Financing	858,000	858,000	784,016	91%	531,768
Other Transfers from Central Government	0	530,000	530,000	0%	530,000
Programme Conditional Grant - Development	256,201	256,201	256,201	100%	0
Total Revenues Shares	4,789,333	10,789,524	10,882,471	227%	7,252,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,280,934	8,766,124	3,203,262	98%	776,385
Non Wage	379,199	379,199	335,592	89%	89,868
Development Expenditure					
Domestic Development	256,201	786,201	778,622	304%	774,459
External Financing	858,000	858,000	255986.953	30%	3,739
Total Expenditure	4,774,333	10,789,524	4,573,462	96%	1,644,450
C: Unspent Balances					
Recurrent Balances			5,773,400		
Wage			5,557,863		
Non Wage			215,538		
Development Balances			535,608		
Domestic Development			7,579		
External Financing			528,029		
Total Unspent			6,309,009		

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health Department fourth quarters report for the Financial Year 2022/2023.During the fourth quarter the Department received a total sum of Uganda shilling 7,252,616,000. During quarter four the department spent Ugx 1,650,059,000 leaving a total balance of UGX 5,773,400,000 . The funding were derived from the following revenue sources :
I)Locally raised revenues allocated but received nil, Multi sectoral transfers to LLGs Non Wage nil. Other transfers from central government UGX 530,000,000 ,Sector conditional grant non wage totaling UGX 72,674,000. Sector conditional grant wage, UGX6118,174,000

Reasons for unspent balances on the bank account

The total sum of UGX 6,303,401,000 was not spent. This was caused by the late release of the supplementary PHC conditional grant wage. This fund came relatively in middle of Quarter

Highlights of physical performance by end of the quarter

The Health Department spent UGX 1,594,595,335 to show its various Physical performance. These performances are highlighted below
Paid all Health workers the sum of UGX 777,478,307.Implemented all planed activities on HIV Aids Mainstreaming worth UGX 8,131,500.Supported the DHT in the Routine support supervision cost UGX 1,176,000. Finnaced four official journeys to Ministry of Health,Kampala by the Chief Administrative Officer as travel inland costing UGX 6,705,000. Facilited the expansion works of Pakwach HC IV Maternity ward worth UGX 522,559,615r. We carried out end of Project data collection.Audit and technical supervision worth UGX3,738,600. Transferred UGX 60,398,033 to Lower Local government Health Facilities.Constructed four two stance VIP latrine,two emergency delivery rooms,Non residential building UGX 100,000,000. We had also spent on other operational costs.

VOTE: 918 Pakwach District**Quarter 4****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,678,393	13,221,379	13,139,339	136%	5,069,128
District Unconditional Grant Non-Wage	7,378	7,378	1,614	22%	1,614
District Unconditional Grant Wage	90,306	90,306	22,577	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	45,228	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	13,510	135%	0
Programme Conditional Grant - Non Wage Recurrent	1,472,847	1,472,847	1,472,847	100%	490,949
Programme Conditional Grant - Wage Recurrent	8,042,634	11,630,848	11,628,791	145%	4,576,565
Development Revenues	1,251,115	2,853,561	2,052,338	164%	801,223
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,251,115	2,853,561	2,052,338	164%	801,223
Total Revenues Shares	10,929,507	16,074,940	15,191,677	139%	5,870,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,132,940	11,721,154	8,778,289	108%	2,312,836
Non Wage	1,500,225	1,500,225	1,490,314	99%	524,832
Development Expenditure					
Domestic Development	1,251,115	2,853,561	1,167,258	93%	502,234
External Financing	0	0	0	0%	0
Total Expenditure	10,884,280	16,074,940	11,435,861	105%	3,339,902

C: Unspent Balances

Recurrent Balances			2,870,736	
Wage			2,873,079	
Non Wage			-2,343	
Development Balances			885,079	
Domestic Development			885,079	
External Financing			0	
Total Unspent			3,755,816	

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 5,868,738,000 during the quarter. Of which UGX. 5,067,514,000 Recurrent revenues and UGX. 801,223,000 Development revenues.

The total expenditure for the department during the quarter was UGX. 4,740,615,000. Of which UGX. 2,311,501,000 Wage, UGX. 499,970,000 Non wage and UGX. 1,929,144,000 Domestic development.

The department had a total unspent balance of UGX. 2,353,489,000 during the quarter.

Reasons for unspent balances on the bank account

The department is showing an unspent balance of UGX. -541,830,000 under domestic development grant meaning that our expenditure was above and beyond the approved budget of the financial year. This is actually funds spent on the construction Wadelai SEED Secondary School. In the financial year 2021/2022, the project had a budget of UGX. 851,223,247. This fund was not disbursed that financial year. The following year, 2022/2023 the project had a budget of UGX. 900,094,798. In the current financial year, the project has a budget of UGX. 536,588,754. so ,in the three financial years the total budget for the project has been UGX. 2,287,906,799 which is still less than the total project cost of UGX. 3,054,000,000 by UGX. 766,093,201. The budget of the first year was not disbursed that year but was disbursed the following year as supplementary budget. So the negative balance that the report is indicating is the extra funds that was spent above the approved budget.

Highlights of physical performance by end of the quarter

During the quarter, the department were able to carried out minor repair at Paroketo P/S, Pamitu P/S, Pokwero P/S, Ajibu P/S and Ojigo P/S, monitored 23 primary school within the district, participated in the National Kids Athletics competition held in Luwero District, attended AGM of DEO's in Hoima and submitted documents at the MOES. There was also construction of Wadelai Seed Secondary School during the quarter and also procurement of assorted office equipment to aid routine operation of the office.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,058,198	1,078,231	987,370	93%	346,471
District Unconditional Grant Wage	64,540	84,574	84,484	131%	20,008
Locally Raised Revenues	10,000	10,000	80,812	808%	8,331
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	983,658	983,658	822,074	84%	318,132
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,058,198	1,078,231	987,370	93%	346,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,540	84,574	84,484	131%	20,008
Non Wage	993,658	993,658	907,286	91%	330,863
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,058,198	1,078,231	991,769	94%	350,872
C: Unspent Balances					
Recurrent Balances			-4,400		
Wage			0		
Non Wage			-4,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

IN Quarter, 4 the Department received a total revenue of shillings 245,654,356 representing 87% of the budget performance. Of this, shillings 0 was wage and shillings 2423,154,356 was None Wage, and shillings 2,500,000 was Local revenue.

The Department spent 20,008,000 as Salary under supplementary due to salary enhancement of Science Staff in the Department -representing 131% and shillings 320,632,000 None Wage, representing 90% expenditure.

Reasons for unspent balances on the bank account

No unspent balances are in our Account.

Highlights of physical performance by end of the quarter

1. Paid salary for 4-staff of the Works Department
2. Carried out mechanized maintenance of 16.4km on Pateng-Pajao-Akella road.
3. Carried out 2-Roads Committee meetings.
4. Carried out routine maintenance of the District compound.
5. Traveled to 5 Lower Local Government to collect receipts for the transferred funds.
6. Carried out maintenance of Roads Equipment.
7. Paid 8 Contract staff for road maintenance.
8. procured gravels for Paten g-Pajao-Akella road.
9. procured 8,364.74 litres of fuel for road works.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,545	131,091	60,545	86%	15,136
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,545	121,091	60,545	100%	15,136
Development Revenues	601,621	1,203,242	601,621	100%	0
Programme Conditional Grant - Development	586,806	1,173,612	586,806	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	672,166	1,334,333	662,166	99%	15,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	70,545	70,545	59,545	84%	51,457
Development Expenditure					
Domestic Development	601,621	601,621	601,621	100%	597,403
External Financing	0	0	0	0%	0
Total Expenditure	672,166	672,166	661,166	98%	648,860
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

REVENUE:

A total of Ugx 15,136,000 only was recieved. Out of which Ugx 00 was total development grant. Of this, Ugx 00 was Programme Conditional grant-Development and Ugx 00 was Transitional conditional grant-development.
Total Non- Wage Recurrent was Ugx 15,136,000. Of this, Ugx 15,136,000 was Programme Conditional Grant-Non wage and Ugx 0 was Locally raised revenue.

EXPENDITURE:

A total of Ugx 585,039,000 only was spent. Out of which Ugx 23,659,000 was Non-wage and 561,380,000 was domestic development.

UNSPENT BALANCES

A total of Ugx 00 was unspent.

Reasons for unspent balances on the bank account

The sector had unspent balance amounting to UGX. 2,568,000 which is money meant for payment of retention of completed projects.

Highlights of physical performance by end of the quarter

The sector executed the following activities during the quarter :

- i) Travel inland- submission of quarter four report.
- ii) Purchase of fuel, oil & lubricant for the sector operation.
- iii) Workshop and seminar (water and sanitation coordination committee report, validation exercises, site meeting etc).
- iv) Purchase of Information Computer Technology.
- v) Purchase of printing, Stationery, Photocopying and binding materials.
- vi) Purchase of small office equipment.
- vii) Maintenance of transport equipment.

VOTE: 918 Pakwach District**Quarter 4****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	500,268	531,006	377,195	75%	239,626
District Unconditional Grant Non-Wage	12,000	6,000	60,834	507%	55,938
District Unconditional Grant Wage	122,465	182,232	302,086	247%	180,120
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	23,029	0	0	0%	0
Other Transfers from Central Government	313,500	313,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,275	14,275	14,275	100%	3,569
Development Revenues	1,000	1,000	500	50%	500
District Discretionary Equalisation Development Grant	1,000	1,000	500	50%	500
Total Revenues Shares	501,268	532,006	377,695	75%	240,126

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	122,465	182,232	180,120	147%	58,154
Non Wage	348,775	348,775	82,265	24%	81,265
Development Expenditure					
Domestic Development	1,000	1,000	500	50%	500
External Financing	0	0	0	0%	0
Total Expenditure	472,240	532,006	262,885	56%	139,919

C: Unspent Balances

Recurrent Balances			114,810	
Wage			121,966	
Non Wage			-7,156	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			114,810	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The department recieved a total of ush. 240,000000 of which wage was ush.180,000,000and sector conditional grant of ushs. 3,569,000. and district non wage was ush 55,938,000 and development ush500,000

Reasons for unspent balances on the bank account

The had a total of UGX. 122,807,000.Of this , UGX. 121,966,000 was from wages, meanwhile UGX. 841,000 was from non-wage which due to activities that was not accomplished by the time of the report.

Highlights of physical performance by end of the quarter

The department was able to pay salary for all staff in post and conduct the quarterly physical planning committee meeting.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	841,436	783,954	163,560	19%	33,225
District Unconditional Grant Non-Wage	6,000	6,000	3,215	54%	215
District Unconditional Grant Wage	144,497	144,497	111,004	77%	15,611
Locally Raised Revenues	20,000	20,000	3,352	17%	3,352
Multi-Sectoral Transfers to LLGs_NonWage	57,482	0	0	0%	0
Other Transfers from Central Government	577,761	577,761	10,293	2%	5,123
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	35,696	100%	8,924
Development Revenues	1,000	1,000	1,000	100%	1,000
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	1,000
Total Revenues Shares	842,436	784,954	164,560	20%	34,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,497	144,497	111,004	77%	27,377
Non Wage	639,457	639,457	50,758	8%	42,815
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	784,954	784,954	162,761	21%	71,192
C: Unspent Balances					
Recurrent Balances			1,799		
Wage			0		
Non Wage			1,799		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,799		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The Department recieved a total of Ugx 34,225,000=, from the following sources; Wage Ugx 15,611,000/=, NOn wage 225,000, Sector conditional Grant Non Wage of Ugx 8,924,000/= and Locally raised revenue of Ugx 3,352,000/= and other government transfers ugx 5,123,000, DDEG UGX1,000,000

Reasons for unspent balances on the bank account

All funds was spent during the Quarter

Highlights of physical performance by end of the quarter

The Department recieved a total of Ugx 33,010,000=, from the following sources; Wage Ugx 15,611,000/=, Sector conditional Grant Non Wage of Ugx 8,924,000/= and Locally raised revenue of Ugx 33,52,000/=

Activities carried out include; procurement of fuel and Stationery for the sector,Inspection of 4work places in 4 LLGs, 4th Quarter Coordination meetings with Development Partners, NGO Monitoring Committee,Quarerly Meetings of Various Councils i.e Women, Youth,Elderly and PWDs,Support supervision to LLGs, 22 Follow upTeen age(210) Juvenile(8) and Probation Cases(23),Follow up of 5 Labour Cases and NGO Coordination meetings.

VOTE: 918 Pakwach District**Quarter 4****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,228	99,793	63,759	57%	9,744
District Unconditional Grant Non-Wage	58,000	58,000	34,304	59%	5,304
District Unconditional Grant Wage	31,793	31,793	25,455	80%	4,440
Locally Raised Revenues	10,000	10,000	4,000	40%	0
Multi-Sectoral Transfers to LLGs_NonWage	11,435	0	0	0%	0
Development Revenues	11,475	11,475	8,808	77%	6,308
District Discretionary Equalisation Development Grant	11,475	11,475	8,808	77%	6,308
Total Revenues Shares	122,703	111,268	72,567	59%	16,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,793	31,793	25,455	80%	6,562
Non Wage	68,000	68,000	43,823	64%	20,853
Development Expenditure					
Domestic Development	11,475	11,475	8,808	77%	6,308
External Financing	0	0	0	0%	0
Total Expenditure	111,268	111,268	78,086	70%	33,722
C: Unspent Balances					
Recurrent Balances			-5,519		
Wage			0		
Non Wage			-5,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,519		

Summary of Department Revenues and Expenditure by Source

The department received a total of Ushs.16,052,000 of which wage was 4,440,000ushs, and non wage was Ush 5,304,000 plus development of Ush 6308,000.The department was able to spend all the amounts recieved.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

there were no unspent balances

Highlights of physical performance by end of the quarter

The department paid salaries for two staff for three months,, conducted TPC meetings for the three months, prepared and submitted quarter three budget performance report for the financial year 2022/23. procured fuel for departmental duties, procured diesel fuel the district generator. conducted planning meeting with all the departmental heads on PBS reporting. prepared and submitted the draft budget and final district budget.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,609	49,611	34,970	58%	13,449
District Unconditional Grant Non-Wage	10,000	10,000	12,500	125%	8,632
District Unconditional Grant Wage	29,611	29,611	19,650	66%	2,379
Locally Raised Revenues	10,000	10,000	2,820	28%	2,438
Multi-Sectoral Transfers to LLGs_NonWage	10,998	0	0	0%	0
Development Revenues	825	825	825	100%	825
District Discretionary Equalisation Development Grant	825	825	825	100%	825
Total Revenues Shares	61,434	50,436	35,795	58%	14,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	19,650	66%	5,341
Non Wage	20,000	20,000	11,303	57%	11,303
Development Expenditure					
Domestic Development	825	825	825	100%	825
External Financing	0	0	0	0%	0
Total Expenditure	50,436	50,436	31,778	63%	17,469
C: Unspent Balances					
Recurrent Balances			4,017		
Wage			0		
Non Wage			4,017		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,017		

Summary of Department Revenues and Expenditure by Source

During the forth quarter of the FY 2022-2023, the department received a cumulative 14,274,,000 , wage was ugx 8,632,000 non wage ugx2,379,000 LR 2,438,000 ugx and DDEG 825,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

There was no unspent balance.

Highlights of physical performance by end of the quarter

The entities audited were; all the District based department were audited, All the 8 sub counties and 1 Town Council, 2 Health Centres, 14 Primary Schools and 6 secondary schools.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,766	92,766	68,749	101%	29,307
District Unconditional Grant Non-Wage	7,216	7,216	5,818	81%	4,014
District Unconditional Grant Wage	29,611	54,611	48,687	164%	19,252
Locally Raised Revenues	20,000	20,000	3,306	17%	3,306
Programme Conditional Grant - Non Wage Recurrent	10,938	10,938	10,938	100%	2,735
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,766	92,766	68,749	101%	29,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	54,611	48,688	164%	19,253
Non Wage	38,154	38,154	18,458	48%	18,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,766	92,766	67,146	99%	37,711
C: Unspent Balances					
Recurrent Balances			1,603		
Wage			0		
Non Wage			1,604		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,603		

Summary of Department Revenues and Expenditure by Source

The department received a total of 29,307,000 of which wage was 19,252,000, local revenue was 3,306,000, non wage recurrent of 4014,000. and spent a total of 39,314,000 the reason for over expenditure was there was a balance carried forward from the third quarter

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

There was no unspent balance

Highlights of physical performance by end of the quarter

the department did the following activities.

Paid salaries

Budgeting for next financial year.

Officiate AGMS for cooperatives.

Sensitization of community on wildlife issues.

support supervision of PDM activities.

conducted Emyooga meetings and officiated AGMs.

disbursement of PDM PRF funds.

VOTE: 918 Pakwach District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salary payment for quarter four.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,053	336,407
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	20,000	52
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	16,729	2,613
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	74,000	27,547
228002 Maintenance-Transport Equipment	10,000	3,857
263309 Support Services Conditional Grant (Non-Wage)	55,424	0
Total for Budget Output	1,338,206	392,975
Wage	1,131,053	336,407
Non-Wage	207,153	56,568
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	53,548	18,231
263311 Transitional Development Grant	500,000	37,555
Total for Budget Output	553,548	55,785
Wage	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	553,548	55,785
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	7,650		7,650
Total for Budget Output	7,650		7,650
Wage	0		0
Non-Wage	0		0
GoU Dev	7,650		7,650
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Support supervision of the Lower Local Government, visits to the ministries, records management, monitoring of development projects.

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,796		0
212102 Medical expenses (Employees)	2,000		0
221002 Workshops, Meetings and Seminars	205,553		0
221008 Information and Communication Technology Supplies.	2,920		0
221009 Welfare and Entertainment	2,000		0
221011 Printing, Stationery, Photocopying and Binding	24,462		0
221012 Small Office Equipment	3,700		0
221020 Litigation and related expenses	10,000		0
227001 Travel inland	359,852		15,831
228001 Maintenance-Buildings and Structures	49,922		0
263303 District Discretionary Development Equalization Grant	7,614		0
263402 Transfer to Other Government Units	51,371		173,665
273104 Pension	143,300		-1,185
273105 Gratuity	611,034		244,102
312121 Non-Residential Buildings - Acquisition	106,516		0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,776,041	432,413
	Wage	0	0
	Non-Wage	1,611,989	419,728
	GoU Dev	164,052	12,685
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,290		0
227001 Travel inland	23,080		0
Total for Budget Output	33,370		0
Wage	0		0
Non-Wage	33,370		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	3,708,815		888,823
Wage	1,131,053		336,407
Non-Wage	1,852,512		476,296
GoU Dev	725,250		76,120
Ext Finance	0		0

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of fourth quarter salaries, sensitization of tax payers, revenue enhancement activities .

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,483	35,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	1,000	400
221002 Workshops, Meetings and Seminars	13,000	4,990
221008 Information and Communication Technology Supplies.	2,500	900
221010 Special Meals and Drinks	1,000	10
221011 Printing, Stationery, Photocopying and Binding	16,000	7,410
221012 Small Office Equipment	3,500	3,500
221016 Systems Recurrent costs	30,000	13,247
227001 Travel inland	17,000	6,968
228002 Maintenance-Transport Equipment	5,000	418
Total for Budget Output	295,483	73,966
Wage	205,483	35,623
Non-Wage	90,000	38,343
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,483	73,966
Wage	205,483	35,623
Non-Wage	90,000	38,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Payment of fourth quarter salaries, hold three executive committee meetings , two general council meetings and one standing committee meeting.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	91,568	9,406
211105 Ex-Gratia for Political leaders.	419,173	187,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	9,968
211107 Boards, Committees and Council Allowances	25,204	5,886
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	300,000	21,515
221007 Books, Periodicals & Newspapers	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	85,000	12,480
221011 Printing, Stationery, Photocopying and Binding	16,219	7,145
221012 Small Office Equipment	5,000	0
227001 Travel inland	20,000	11,390
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	986,165	271,617
Wage	91,568	9,406
Non-Wage	893,597	261,211
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	986,165	271,617
Wage	91,568	9,406
Non-Wage	893,597	261,211
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Pay staff salary for fourth quarter, provide extension services to the farmer, training of farmers on modern technologies, attend workshops, make departmental trips to the line ministries.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	608,852	196,363
221002 Workshops, Meetings and Seminars	25,377	18,377
221008 Information and Communication Technology Supplies.	2,707	2,707
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	14,000	11,875
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	5,000	5,000
224001 Medical Supplies and Services	21,900	21,900
224003 Agricultural Supplies and Services	20,000	20,000
227001 Travel inland	198,000	144,210
228002 Maintenance-Transport Equipment	18,000	8,373
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,027	48,027
263309 Support Services Conditional Grant (Non-Wage)	98,000	31,245
282301 Transfers to Government Institutions	217,849	193,493
Total for Budget Output	1,282,711	706,570
Wage	608,852	196,363
Non-Wage	449,011	316,714
GoU Dev	224,849	193,493
Ext Finance	0	0
Total for Department	1,282,711	706,570
Wage	608,852	196,363
Non-Wage	449,011	316,714
GoU Dev	224,849	193,493
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010505 Blood products available		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Maternity ward expanded to handle bigger number of patients..	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Payment of staff salaries, provision of basic healthcare services, provision of counselling services, immunisation services, community sensitization outreaches, coordination visits to the line ministries and attending workshops, renovation/construction of health facilities.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,280,934	776,385
212102 Medical expenses (Employees)	1,203	1,203
221002 Workshops, Meetings and Seminars	349,500	10,142
221008 Information and Communication Technology Supplies.	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	4,200	2,099
221012 Small Office Equipment	8,400	7,300
227001 Travel inland	640,005	24,248
228002 Maintenance-Transport Equipment	12,000	3,755
263308 Sector Conditional Grant (Non-Wage)	241,592	60,398
312121 Non-Residential Buildings - Acquisition	57,500	55,800
312139 Other Structures - Acquisition	45,000	40,856
312235 Furniture and Fittings - Acquisition	14,000	14,000
313121 Non-Residential Buildings - Improvement	100,000	99,000
Total for Budget Output	4,774,333	1,115,186

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,280,934	776,385
	Non-Wage	379,199	89,868
	GoU Dev	256,201	245,194
	Ext Finance	858,000	3,739
	Total for Department	4,774,333	1,115,186
	Wage	3,280,934	776,385
	Non-Wage	379,199	89,868
	GoU Dev	256,201	245,194
	Ext Finance	858,000	3,739

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of staff salaries and renovation/construction of education facilities.	The department paid staff salaries to 745 Primary teachers and conducted minor repair at Paroketo P/S, Pamitu P/S, Pokwero P/S, aJIBU P/S and Ojigo P/S during the quarter.	No variation was incurred during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	1,304,278
312121 Non-Residential Buildings - Acquisition	345,405	299,332
Total for Budget Output	6,084,700	1,603,610
Wage	5,739,295	1,304,278
Non-Wage	0	0
GoU Dev	345,405	299,332
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,254	277,751
Total for Budget Output	833,254	277,751
Wage	0	0
Non-Wage	833,254	277,751
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Payment of teachers and construction SEED secondary school.	The department paid UGX. 805,526,898 for staff salaries for 8 secondary school and made payment for construction of Wadelai SEED secondary school to the tune of UGX. 1,613,857,366.	No variation were registered.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,837,411	805,527
312121 Non-Residential Buildings - Acquisition	900,095	198,278
Total for Budget Output	2,737,506	1,003,804
Wage	1,837,411	805,527
Non-Wage	0	0
GoU Dev	900,095	198,278
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Disbursement of capitation grant to secondamry schools.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,340	155,780
Total for Budget Output	467,340	155,780
Wage	0	0
Non-Wage	467,340	155,780
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	465,928	84,186

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	465,928	84,186
	Wage	465,928	84,186
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	68,166		22,722
	Total for Budget Output	68,166	22,722
	Wage	0	0
	Non-Wage	68,166	22,722
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	90,306		19,029
212102 Medical expenses (Employees)	1,500		0
221002 Workshops, Meetings and Seminars	13,400		8,549
221008 Information and Communication Technology Supplies.	2,000		200
221009 Welfare and Entertainment	2,500		1,000
221011 Printing, Stationery, Photocopying and Binding	5,340		3,839
221012 Small Office Equipment	1,370		894
221017 Membership dues and Subscription fees.	1,000		500
222001 Information and Communication Technology Services.	2,000		2,000
227001 Travel inland	64,071		34,192
228001 Maintenance-Buildings and Structures	10,122		7,272

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	8,700
263301 District Unconditional Grant-Non Wage	7,378	4,658
263309 Support Services Conditional Grant (Non-Wage)	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,400	1,400
Total for Budget Output	227,387	92,232
Wage	90,306	19,029
Non-Wage	131,466	68,579
GoU Dev	5,615	4,625
Ext Finance	0	0
Total for Department	10,884,280	3,240,086
Wage	8,132,940	2,213,020
Non-Wage	1,500,225	524,832
GoU Dev	1,251,115	502,234
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Payment of staff salaries and maintenace of road facilities.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,540	0
221002 Workshops, Meetings and Seminars	6,900	3,356
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	175
222001 Information and Communication Technology Services.	600	400
227001 Travel inland	3,000	1,500
228001 Maintenance-Buildings and Structures	966,358	318,232
228002 Maintenance-Transport Equipment	15,000	6,900
Total for Budget Output	1,058,198	330,863
Wage	64,540	0
Non-Wage	993,658	330,863
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,198	330,863
Wage	64,540	0
Non-Wage	993,658	330,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Construction and maintenece of road facities.		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,820	26,820
221008 Information and Communication Technology Supplies.	3,103	3,103
221009 Welfare and Entertainment	728	728
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,500	1,200
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	6,450	5,151
227004 Fuel, Lubricants and Oils	15,018	5,509
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	8,526	5,546
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
263310 Sector Development Grant	601,621	597,403
Total for Budget Output	672,166	649,860
Wage	0	0
Non-Wage	70,545	52,457
GoU Dev	601,621	597,403
Ext Finance	0	0
Total for Department	672,166	649,860
Wage	0	0
Non-Wage	70,545	52,457
GoU Dev	601,621	597,403
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,465	58,154
221002 Workshops, Meetings and Seminars	12,000	4,212
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,275	15,775
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,500	61,778
Total for Budget Output	472,240	139,919
Wage	122,465	58,154
Non-Wage	348,775	81,265
GoU Dev	1,000	500
Ext Finance	0	0
Total for Department	472,240	139,919
Wage	122,465	58,154
Non-Wage	348,775	81,265
GoU Dev	1,000	500
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Payment of staff salary, community sensitization and mobilization, gender mainstreaming and support to the special interest groups.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,497	27,377
212101 Social Security Contributions	3,435	3,435
212201 Social Security Contributions	24,261	13,292
221002 Workshops, Meetings and Seminars	19,761	16,761
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	1,000	376
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	11,700	5,700
227004 Fuel, Lubricants and Oils	7,000	1,000
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	1,500	0
282301 Transfers to Government Institutions	562,000	0
Total for Budget Output	784,954	71,192
Wage	144,497	27,377
Non-Wage	639,457	42,815
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	784,954	71,192
Wage	144,497	27,377
Non-Wage	639,457	42,815
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,793	6,562
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	20,000	2,080
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	303
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	24,000	10,970
227004 Fuel, Lubricants and Oils	10,000	5,000
263303 District Discretionary Development Equalization Grant	11,475	6,308
Total for Budget Output	111,268	35,722
Wage	31,793	6,562
Non-Wage	68,000	22,853
GoU Dev	11,475	6,308
Ext Finance	0	0
Total for Department	111,268	35,722
Wage	31,793	6,562
Non-Wage	68,000	22,853
GoU Dev	11,475	6,308
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,341
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	303
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	13,000	11,000
263303 District Discretionary Development Equalization Grant	825	825
Total for Budget Output	50,436	17,469
Wage	29,611	5,341
Non-Wage	20,000	11,303
GoU Dev	825	825
Ext Finance	0	0
Total for Department	50,436	17,469
Wage	29,611	5,341
Non-Wage	20,000	11,303
GoU Dev	825	825
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,668	3,410
Total for Budget Output	14,668	3,410
Wage	0	0
Non-Wage	14,668	3,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promotion of domestic tourism.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	1,500	1,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Trade inspection.

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

Item	Approved Budget	Spent
227001 Travel inland	4,766	4,766

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,7664,766
	Wage	00
	Non-Wage	4,7664,766
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

Market surveillance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,304	0
	Total for Budget Output	7,3040
	Wage	00
	Non-Wage	7,3040
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

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

Payment of staff salaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
	Total for Budget Output	29,6110
	Wage	29,6110
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,216	5,216

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,216	5,216
	Wage	0	0
	Non-Wage	5,216	5,216
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Sensitization of the business communities.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,566	2,566	
	Total for Budget Output	2,566	2,566
	Wage	0	0
	Non-Wage	2,566	2,566
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Collection of market information.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,134	0	
	Total for Budget Output	1,134	0
	Wage	0	0
	Non-Wage	1,134	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,766	18,458
	Wage	29,611	0
	Non-Wage	38,154	18,458
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salary payment for quarter four.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,053	1,081,662
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	20,000	1,887
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	10,000	2,800
221011 Printing, Stationery, Photocopying and Binding	16,729	7,569
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	74,000	65,000
228002 Maintenance-Transport Equipment	10,000	10,000
263309 Support Services Conditional Grant (Non-Wage)	55,424	0
Total for Budget Output	1,338,206	1,189,917
Wage	1,131,053	1,081,662
Non-Wage	207,153	108,255
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

No activty.

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	53,548	53,548
263311 Transitional Development Grant	500,000	500,000
Total for Budget Output	553,548	553,548
Wage	0	0
Non-Wage	0	0
GoU Dev	553,548	553,548
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,650	7,650
Total for Budget Output	7,650	7,650
Wage	0	0
Non-Wage	0	0
GoU Dev	7,650	7,650
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Support supervision of the Lower Local Government, visits to the ministries, records management, monitoring of development projects.

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)	195,796	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	205,553	0
221008 Information and Communication Technology Supplies.	2,920	0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	24,462	0
221012 Small Office Equipment	3,700	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	359,852	73,069
228001 Maintenance-Buildings and Structures	49,922	0
263303 District Discretionary Development Equalization Grant	7,614	0
263402 Transfer to Other Government Units	51,371	766,800
273104 Pension	143,300	143,300
273105 Gratuity	611,034	611,479
312121 Non-Residential Buildings - Acquisition	106,516	0
Total for Budget Output	1,776,041	1,594,649
Wage	0	0
Non-Wage	1,611,989	1,430,597
GoU Dev	164,052	164,052
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,290	0
227001 Travel inland	23,080	0
Total for Budget Output	33,370	0
Wage	0	0
Non-Wage	33,370	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Total for Department	3,708,815	3,345,765
Wage	1,131,053	1,081,662
Non-Wage	1,852,512	1,538,852
GoU Dev	725,250	725,250
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of fourth quarter salaries, sensitization of tax
payers, revenue enhancement activities .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	205,483	136,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	13,000	12,990
221008 Information and Communication Technology Supplies.	2,500	2,500
221010 Special Meals and Drinks	1,000	10
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
221012 Small Office Equipment	3,500	3,500
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	17,000	17,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	295,483	225,374
Wage	205,483	136,874
Non-Wage	90,000	88,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,483	225,374
Wage	205,483	136,874
Non-Wage	90,000	88,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Payment of fourth quarter salaries, hold three executive committee meetings , two general council meetings and one standing committee meeting.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,568	91,557
211105 Ex-Gratia for Political leaders.	419,173	418,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
211107 Boards, Committees and Council Allowances	25,204	25,204
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	300,000	22,400
221007 Books, Periodicals & Newspapers	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	85,000	19,005
221011 Printing, Stationery, Photocopying and Binding	16,219	9,345
221012 Small Office Equipment	5,000	0
227001 Travel inland	20,000	20,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	986,165	630,035
Wage	91,568	91,557
Non-Wage	893,597	537,478
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	986,165	630,035
Wage	91,568	91,557
Non-Wage	893,597	537,478
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Pay staff salary for fourth quarter, provide extension services to the farmer, training of farmers on modern technologies, attend workshops, make departmental trips to the line ministries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	608,852	725,628
221002 Workshops, Meetings and Seminars	25,377	18,377
221008 Information and Communication Technology Supplies.	2,707	2,707
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	5,000	5,000
224001 Medical Supplies and Services	21,900	21,900
224003 Agricultural Supplies and Services	20,000	20,000
227001 Travel inland	198,000	183,443
228002 Maintenance-Transport Equipment	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,027	48,027
263309 Support Services Conditional Grant (Non-Wage)	98,000	73,080
282301 Transfers to Government Institutions	217,849	216,276
Total for Budget Output	1,282,711	1,351,438
Wage	608,852	725,628
Non-Wage	449,011	409,534
GoU Dev	224,849	216,276
Ext Finance	0	0
Total for Department	1,282,711	1,351,438
Wage	608,852	725,628
Non-Wage	449,011	409,534

VOTE: 918 Pakwach District

Quarter 4

GoU Dev	224,849	216,276
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20 %

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

1%

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

NA

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

Payment of staff salaries, provision of basic healthcare services, provision of counselling services, immunisation services, community sensitization outreaches, coordination visits to the line ministries and attending workshops, renovation/construction of health facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,280,934	3,203,262
212102 Medical expenses (Employees)	1,203	1,203
221002 Workshops, Meetings and Seminars	349,500	99,652
221008 Information and Communication Technology Supplies.	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	4,200	4,199
221012 Small Office Equipment	8,400	8,400
227001 Travel inland	640,005	244,234
228002 Maintenance-Transport Equipment	12,000	12,000
263308 Sector Conditional Grant (Non-Wage)	241,592	241,592
312121 Non-Residential Buildings - Acquisition	57,500	55,800
312139 Other Structures - Acquisition	45,000	40,856
312235 Furniture and Fittings - Acquisition	14,000	14,000

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	100,000	99,000
Total for Budget Output	4,774,333	4,044,198
Wage	3,280,934	3,203,262
Non-Wage	379,199	335,592
GoU Dev	256,201	249,357
Ext Finance	858,000	255,987
Total for Department	4,774,333	4,044,198
Wage	3,280,934	3,203,262
Non-Wage	379,199	335,592
GoU Dev	256,201	249,357
Ext Finance	858,000	255,987

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of staff salaries and renovation/construction of education facilities.	The department paid staff salaries to 745 Primary teachers and conducted minor repair at Paroketo P/S, Pamitu P/S, Pokwero P/S, aJIBU P/S and Ojigo P/S during the quarter.	No variation was incurred during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	5,739,225
312121 Non-Residential Buildings - Acquisition	345,405	316,776
Total for Budget Output	6,084,700	6,056,001
Wage	5,739,295	5,739,225
Non-Wage	0	0
GoU Dev	345,405	316,776
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,254	833,254
Total for Budget Output	833,254	833,254
Wage	0	0
Non-Wage	833,254	833,254
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

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

Payment of teachers and construction SEED secondary school.	The department paid staff salaries worth UGX. 805,526,898 to 240 secondary school teachers and made payment for construction of Wadelai Seed secondary school to the tune of UGX. 1,613,857,366.	No variation were registered.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,837,411	2,492,466
312121 Non-Residential Buildings - Acquisition	900,095	844,867
Total for Budget Output	2,737,506	3,337,334
Wage	1,837,411	2,492,466
Non-Wage	0	0
GoU Dev	900,095	844,867
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

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

Disbursement of capitation grant to secondamry schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,340	467,340
Total for Budget Output	467,340	467,340
Wage	0	0
Non-Wage	467,340	467,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	465,928	362,502
Total for Budget Output	465,928	362,502
Wage	465,928	362,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	68,166	68,166
Total for Budget Output	68,166	68,166
Wage	0	0
Non-Wage	68,166	68,166
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,306	84,280
212102 Medical expenses (Employees)	1,500	0

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	9,399
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,340	5,339
221012 Small Office Equipment	1,370	1,370
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	64,071	63,611
228001 Maintenance-Buildings and Structures	10,122	9,172
228002 Maintenance-Transport Equipment	15,000	15,000
263301 District Unconditional Grant-Non Wage	7,378	7,378
263309 Support Services Conditional Grant (Non-Wage)	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	1,400	1,400
Total for Budget Output	227,387	212,949
Wage	90,306	84,280
Non-Wage	131,466	123,055
GoU Dev	5,615	5,615
Ext Finance	0	0
Total for Department	10,884,280	11,337,546
Wage	8,132,940	8,678,473
Non-Wage	1,500,225	1,491,814
GoU Dev	1,251,115	1,167,258
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Payment of staff salaries and maintenace of road facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,540	64,476
221002 Workshops, Meetings and Seminars	6,900	6,900
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,000	3,000
228001 Maintenance-Buildings and Structures	966,358	886,606
228002 Maintenance-Transport Equipment	15,000	9,280
Total for Budget Output	1,058,198	972,361
Wage	64,540	64,476
Non-Wage	993,658	907,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,198	972,361
Wage	64,540	64,476
Non-Wage	993,658	907,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction and maintenece of road facities.

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

Project execution (3km of pipe water system extended).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,820	26,820
221008 Information and Communication Technology Supplies.	3,103	3,103
221009 Welfare and Entertainment	728	728
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	6,450	6,450
227004 Fuel, Lubricants and Oils	15,018	11,018
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	8,526	6,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
263310 Sector Development Grant	601,621	601,621
Total for Budget Output	672,166	662,166
Wage	0	0
Non-Wage	70,545	60,545
GoU Dev	601,621	601,621
Ext Finance	0	0
Total for Department	672,166	662,166
Wage	0	0
Non-Wage	70,545	60,545
GoU Dev	601,621	601,621
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,465	180,120
221002 Workshops, Meetings and Seminars	12,000	5,212
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,275	15,775
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,500	61,778
Total for Budget Output	472,240	262,885
Wage	122,465	180,120
Non-Wage	348,775	82,265
GoU Dev	1,000	500
Ext Finance	0	0
Total for Department	472,240	262,885
Wage	122,465	180,120
Non-Wage	348,775	82,265
GoU Dev	1,000	500
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Payment of staff salary, community sensitization and mobilization, gender mainstreaming and support to the special interest groups.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,497	111,004
212101 Social Security Contributions	3,435	3,435
212201 Social Security Contributions	24,261	13,292
221002 Workshops, Meetings and Seminars	19,761	18,261
221009 Welfare and Entertainment	300	269
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	11,700	7,000
227004 Fuel, Lubricants and Oils	7,000	4,500
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	1,500	0
282301 Transfers to Government Institutions	562,000	0
Total for Budget Output	784,954	162,761
Wage	144,497	111,004
Non-Wage	639,457	50,758
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	784,954	162,761
Wage	144,497	111,004
Non-Wage	639,457	50,758
GoU Dev	1,000	1,000

VOTE: 918 Pakwach District

Quarter 4

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

10

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,793	25,455
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	20,000	6,020
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	303
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	24,000	23,000
227004 Fuel, Lubricants and Oils	10,000	10,000
263303 District Discretionary Development Equalization Grant	11,475	8,808
Total for Budget Output	111,268	80,086
Wage	31,793	25,455
Non-Wage	68,000	45,823
GoU Dev	11,475	8,808
Ext Finance	0	0
Total for Department	111,268	80,086
Wage	31,793	25,455

VOTE: 918 Pakwach District

Quarter 4

Non-Wage	68,000	45,823
GoU Dev	11,475	8,808
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	19,650
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	303
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	13,000	11,000
263303 District Discretionary Development Equalization Grant	825	825
Total for Budget Output	50,436	31,778
Wage	29,611	19,650
Non-Wage	20,000	11,303
GoU Dev	825	825
Ext Finance	0	0
Total for Department	50,436	31,778
Wage	29,611	19,650
Non-Wage	20,000	11,303
GoU Dev	825	825
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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	14,668	3,410
Total for Budget Output	14,668	3,410
Wage	0	0
Non-Wage	14,668	3,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promotion of domestic tourism.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	1,500	1,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Trade inspection.

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,766	4,766
Total for Budget Output	4,766	4,766
Wage	0	0
Non-Wage	4,766	4,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market surveillance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,304	0
Total for Budget Output	7,304	0
Wage	0	0
Non-Wage	7,304	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

Payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	29,435
Total for Budget Output	29,611	29,435
Wage	29,611	29,435
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,216	5,216
Total for Budget Output	5,216	5,216
Wage	0	0
Non-Wage	5,216	5,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Sensitization of the business communities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,566	2,566
Total for Budget Output	2,566	2,566
Wage	0	0
Non-Wage	2,566	2,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Collection of market information.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,134	0
Total for Budget Output	1,134	0

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,1340
	GoU Dev	00
	Ext Finance	00
	Total for Department	67,76647,893
	Wage	29,61129,435
	Non-Wage	38,15418,458
	GoU Dev	00
	Ext Finance	00

VOTE: 918 Pakwach District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	1	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	30	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	45	Establishment of modern

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	40%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	75%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Number	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	78%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of skills and competency based trainings	Percentage	50%	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202030302 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
TVET Enrollment ('000)	Percentage	5	

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	No variation were registered

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

VOTE: 918 Pakwach District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040102 Infrastructure/utility corridor acquired

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Hectares of land valued for land acquisition	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	1000km	

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of post-harvest handling, storage and processing	Number	20	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	50%	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	20	

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	yes	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	70	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	40%	

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	30	

VOTE: 918 Pakwach District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of staff administered	Number	60	

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of standards developed	Number	30	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of clients served by the Regional Business	Number	60	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	40	

VOTE: 918 Pakwach District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236845 Panyimur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORO HEALTH CENTRE II	boro	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0
PANYIMUR HEALTH CENTRE	panyimur	Programme Conditional Grant - Non Wage Recurrent	0	14,879	0
DEI HEALTH CENTRE II	dei	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORO P. S.	BOro	Programme Conditional Grant - Non Wage Recurrent	0	16,706	2,784
DEI P.S.	Dei	Programme Conditional Grant - Non Wage Recurrent	0	21,912	3,652
KAYONGA P.S.	Nyakagei	Programme Conditional Grant - Non Wage Recurrent	0	14,865	2,478
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent	0	17,947	2,991
LWALAKOJO P.S.	LWALAKOJO	Programme Conditional Grant - Non Wage Recurrent	0	6,773	1,129
Marama	Marama	Programme Conditional Grant - Non Wage Recurrent	0	7,921	1,320
NYAKAGEI P.S	NYAKAGEI	Programme Conditional Grant - Non Wage Recurrent	0	25,900	4,317
NYAKIRO P.S.	NYAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	9,805	1,634
OGUTA P. S.	OGUTA	Programme Conditional Grant - Non Wage Recurrent	0	16,640	2,773
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	0	22,407	0
WANGKADO COPE P.S	WANGKADO	Programme Conditional Grant - Non Wage Recurrent	0	10,784	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	0	65,600	10,933
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll		District Unconditional Grant Non-Wage	0	13,457	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	58,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Locally Raised Revenues	0	10,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
NUSAF FUNDS	H/Q	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		55,424	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263303 District Discretionary Development Equalization Grant					
Non-residential building consruction	H/Q	District Discretionary Equalisation Development Grant	0	53,548	35,318

VOTE: 918 Pakwach District**Quarter 4**

<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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of office block	H/Q	Transitional Conditional Grant - Development	0	500,000	37,555
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	H/Q	District Discretionary Equalisation Development Grant	0	7,650	7,650
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	70,000	12,811
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	108,000	12,811
Item: 263402 Transfer to Other Government Units					
transfers	puvungu	Locally Raised Revenues		256,855	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of SDA to staff		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses		District Unconditional Grant Non-Wage	0	1,000	400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Finance Department	District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,500	900

VOTE: 918 Pakwach District**Quarter 4**

<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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	District Unconditional Grant Non-Wage	0	30,000	13,220
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance Department	District Unconditional Grant Non-Wage	0	30,000	12,524
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	15,000	1,656
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	6,000	0
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	13,000	9,030
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Finance	District Unconditional Grant Non-Wage	0	5,000	418
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to DSC		District Unconditional Grant Non-Wage	0	18,000	0
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances to boards and commission members	District Headquarter, Kapita	District Unconditional Grant Non-Wage	0	25,204	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 918 Pakwach District**Quarter 4**

<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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	Locally Raised Revenues	0	16,000	0
Travel Inland - Conferences, Seminars and Workshops	Kapita	Locally Raised Revenues	0	360,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	18,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ACDP funds	hq	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	98,000	0
Item: 282301 Transfers to Government Institutions					
Production development grant	HQ	Programme Conditional Grant - Development		29,872	0
Agriculture extension development grant	HQ	Programme Conditional Grant - Development		30,737	0
Micro-Irrigation roll -out development grant	HQ	Programme Conditional Grant - Development		157,240	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Global Fund for HIV, TB & Malaria		512,000	0
Workshops, Meetings, Seminars		External Financing Global Fund for HIV, TB & Malaria	0	680,000	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers		Programme Conditional Grant - Development		12,000	0
ICT - Management Information Systems		Programme Conditional Grant - Development		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		14,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	234,528	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	168,000	0
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	700,000	0
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,820,000	0
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)		87,504	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Amor	Programme Conditional Grant - Non Wage Recurrent	0	74,397	0
AMOR HEALTH CENTRE II	amor	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH MISSION HEALTH CENTRE	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	9,201	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		57,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kapita	Programme Conditional Grant - Development		45,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		14,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building		Programme Conditional Grant - Development		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	Amor	Programme Conditional Grant - Non Wage Recurrent	0	27,534	4,589
OWERE P.S	Amor	Programme Conditional Grant - Non Wage Recurrent	0	16,257	2,710
PAJOBI P.S.	PAJOBI	Programme Conditional Grant - Non Wage Recurrent	0	18,505	3,084
PAJOBI P.S.	PAJOBI	Programme Conditional Grant - Non Wage Recurrent	0	4,216	1,054
PAKWACH GIRLS	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	0	16,576	2,763
PAKWACH PUBLIC	Amor	Programme Conditional Grant - Non Wage Recurrent	0	14,474	2,412
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent	0	4,353	0

VOTE: 918 Pakwach District**Quarter 4**

<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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	Amor	Programme Conditional Grant - Non Wage Recurrent	0	20,097	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH SS	Povungu	Programme Conditional Grant - Non Wage Recurrent	0	89,580	14,930
MARTYRS COLLEGE PAKWACH	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	73,920	12,302
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	PACER	Programme Conditional Grant - Non Wage Recurrent	0	68,166	22,722
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		1,740	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		2,000	0

VOTE: 918 Pakwach District**Quarter 4**

<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					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	170,868	57,991
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	10,122	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	24,000	0
Item: 263301 District Unconditional Grant-Non Wage					
procurement of motorcycle		District Unconditional Grant Non-Wage	0	7,378	980
Item: 263309 Support Services Conditional Grant (Non-Wage)					
support to PLE		Other Transfers from Central Government Support to PLE (UNEB)	0	10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,400	0
Description	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		0	3,356
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		0	0

VOTE: 918 Pakwach District**Quarter 4**

<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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
Description	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		0	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
Description	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		0	175
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Description	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		0	400
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
Description	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		0	1,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	966,358	0
Description	District, Community and TC roads	Other Transfers from Central Government Uganda Road Fund (URF)		0	312,407
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department	Locally Raised Revenues	0	20,000	0
Vehicle Maintenance - Imprest	Works Department	Locally Raised Revenues	0	10,000	0
Description	District Offices	Locally Raised Revenues		0	5,000

VOTE: 918 Pakwach District**Quarter 4**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	350
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Water Office	Locally Raised Revenues	0	13,052	4,372
Item: 263310 Sector Development Grant					
Water development fund		Programme Conditional Grant - Development	0	435,304	435,304
Water development fund		Programme Conditional Grant - Development	0	738,309	738,309
Transitional grant		Programme Conditional Grant - Development	0	29,630	29,630
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	0	12,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Discretionary Equalisation Development Grant	0	6,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	36,000	0

VOTE: 918 Pakwach District**Quarter 4**

<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					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 212101 Social Security Contributions					
Support to special interest groups	Pakwach Town Council	Programme Conditional Grant - Non Wage Recurrent	0	3,435	1,435
Item: 212201 Social Security Contributions					
Gender Mainstreaming		Locally Raised Revenues	0	12,000	5,438
Work based inspection visits		Locally Raised Revenues	0	3,000	1,800
Labour dispute management		Locally Raised Revenues	0	9,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	6,000	3,900
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	10,000	5,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	1,000	0
Item: 282301 Transfers to Government Institutions					
FIEFOC	HQ	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project		320,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	kapita	District Unconditional Grant Non-Wage	0	8,000	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	28,000	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Backstopping, mentoring and assessment of LLGs.	H/Q	District Discretionary Equalisation Development Grant	Completed.	11,475	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	18,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Audit of government entities		District Discretionary Equalisation Development Grant		825	0
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIGORO HEALTH CENTRE III	panyigoro	Programme Conditional Grant - Non Wage Recurrent	0	14,879	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAROKETO HEALTH CENTRE II	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0
MUKALE HEALTH CENTRE II	mukale	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent	0	14,300	2,383
CIK-ITI P.S	Mukale	Programme Conditional Grant - Non Wage Recurrent	0	7,331	1,222
KITAWA P.S.	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	14,372	2,395
KUBA N.F.E	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	4,831	505
OMACH P.S.	OMACH	Programme Conditional Grant - Non Wage Recurrent	0	18,615	3,103
POVONA P.S.	POVONA	Programme Conditional Grant - Non Wage Recurrent	0	15,269	2,545
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent	0	13,131	2,189
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	16,513	0
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	16,053	0
ST. AGATHA P/S	Mukale	Programme Conditional Grant - Non Wage Recurrent	0	10,431	0

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	PARAKETO	Programme Conditional Grant - Non Wage Recurrent	0	37,600	6,267
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADILAY HEALTH CENTRE III	Pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	14,879	0
PACHORA HEALTH CENTRE II	pachora	Programme Conditional Grant - Non Wage Recurrent	0	4,601	0
RAGEM HEALTH CENTRE II	ragem	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Wadelai Seed School	Programme Conditional Grant - Development	0	345,405	310,711
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWINYO P. S	PAKWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,304	1,884
AJIBU P.S.	AJIBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,003	1,334
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,953	2,826
APARARIO COPE CENTRE	APARARIO	Programme Conditional Grant - Non Wage Recurrent	0	4,382	730

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236850 Wadelai Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AYABU P. S	Pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	9,630	1,605
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent	0	13,227	2,204
OCAYO P.S	OCAYO	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,016
OJIGO P.S.	OJIGO	Programme Conditional Grant - Non Wage Recurrent	0	14,387	2,398
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent	0	15,271	2,545
PAJAGO P.S	PAJAGO	Programme Conditional Grant - Non Wage Recurrent	0	12,277	2,046
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	14,633	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings, Schools	Wadelai Seed Secondary School	Programme Conditional Grant - Development	20%	900,095	1,613,857
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Budget Output: 320158 Capitation (Secondary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

WADELAI SS	WADELAI	Programme Conditional Grant - Non Wage Recurrent	0	43,520	7,253
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VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	pacego	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0
PAKIA HEALTH CENTRE III	pakia	Programme Conditional Grant - Non Wage Recurrent	0	14,879	0
POKWERO HEALTH CENTRE III	pokwero	Programme Conditional Grant - Non Wage Recurrent	0	14,879	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJINI P.S	AJINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,921	1,320
ANDIBO P.S.	ANDIBO	Programme Conditional Grant - Non Wage Recurrent	0	12,396	2,066
JACAN PRIMARY SCHOOL	Lobodegi	Programme Conditional Grant - Non Wage Recurrent	0	8,733	1,456
JAPIEMONEN P.S	Pokwero	Programme Conditional Grant - Non Wage Recurrent	0	10,750	1,792
KINJU P.S.	Pacego	Programme Conditional Grant - Non Wage Recurrent	0	15,141	2,523
LOBODEGI P.S.	Lobodegi	Programme Conditional Grant - Non Wage Recurrent	0	9,747	1,642
OWINY P.S.	OWINY	Programme Conditional Grant - Non Wage Recurrent	0	16,707	2,784
OWINY P.S.	OWINY	Programme Conditional Grant - Non Wage Recurrent	0	4,829	1,207
PACEGO P.S.	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	16,284	2,714
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent	0	16,170	2,695
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	15,058	0
PATEN P.S.	PATEN	Programme Conditional Grant - Non Wage Recurrent	0	11,516	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent	0	18,389	0
PUMVUGA P.S	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent	0	17,707	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGO SS	PANYANGO	Programme Conditional Grant - Non Wage Recurrent	0	87,840	1,464
OGENDA GIRLS SCHOOL	OGENDA	Programme Conditional Grant - Non Wage Recurrent	0	34,400	5,733
LCIII: 236853 Alwi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWII HEALTH CENTRE III	alwi	Programme Conditional Grant - Non Wage Recurrent	0	14,879	0
NYARIEGI HEALTH CENTRE II	nyiaregi	Programme Conditional Grant - Non Wage Recurrent	0	4,601	0
FUALWONGA HEALTH CENTRE II	fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	7,440	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236853 Alwi Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ALWI P.S.	Abok	Programme Conditional Grant - Non Wage Recurrent	0	9,284	1,547
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent	0	8,514	1,419
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent	0	11,387	1,898
LEY P.S.	Abok	Programme Conditional Grant - Non Wage Recurrent	0	9,563	1,594
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	8,715	1,452
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent	0	15,286	2,548
PAJAU N.F.E	Abok	Programme Conditional Grant - Non Wage Recurrent	0	2,875	49
PAJAU P.S	Abok	Programme Conditional Grant - Non Wage Recurrent	0	10,965	1,827
PANGIETH P.S.	PANGIETH	Programme Conditional Grant - Non Wage Recurrent	0	8,239	0
PAYUNGU P.S	PAYUNGU	Programme Conditional Grant - Non Wage Recurrent	0	8,078	0
SILLE PARENT P.S	SILLE	Programme Conditional Grant - Non Wage Recurrent	0	8,316	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ALWI SEED SCHOOL	ALWI	Programme Conditional Grant - Non Wage Recurrent	0	34,880	5,813
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