

VOTE: 918 Pakwach District

Quarter 3

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 918 Pakwach District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,749	904,749	179,953	20%
Discretionary Government Transfers	3,267,346	3,575,661	716,056	22%
Conditional Government Transfers	19,885,337	22,547,513	4,878,394	25%
Other Government Transfers	1,297,329	1,297,329	91,458	7%
External Financing	654,000	654,000	0	0%
Total Revenues shares	26,008,761	28,979,252	5,865,861	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	909,541	1,677,017	282,684	31%
Natural Resources, Environment, Climate Change, Land And Water	902,297	951,737	78,759	9%
Private Sector Development	122,472	122,472	17,751	14%
Integrated Transport Infrastructure And Services	1,974,691	1,974,691	349,479	18%
Human Capital Development	18,384,536	19,529,641	4,960,370	27%
Community Mobilization And Mindset Change	160,107	160,107	36,180	23%
Governance And Security	3,147,206	4,155,675	1,012,360	32%
Development Plan Implementation	407,912	407,912	102,212	25%
Grand Total	26,008,761	28,979,252	6,839,794	26%
Wage	16,038,317	16,860,584	4,877,864	30%
Non-Wage Recurrent	5,983,513	7,396,964	1,607,540	27%
Domestic Devt	3,332,931	4,067,704	323,481	10%
External Financing	654,000	654,000	30,910	5%

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

VOTE: 918 Pakwach District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,749	904,749	179,953	20%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,079	48,079	2,000	4%
Business licenses	75,259	75,259	25,000	33%
Inspection Fees	300	300	0	0%
Interest from private entities-From Residents other than General Government	1,303	1,303	0	0%
Land Fees	4,593	4,593	1,000	22%
Liquor licenses	200	200	20	10%
Local Hotel Tax	4,670	4,670	526	11%
Local Services Tax-Payable By Individuals	119,669	119,669	5,000	4%
Market /Gate Charges	443,443	443,443	141,207	32%
Miscellaneous receipts/income	6,000	6,000	0	0%
Motor Vehicle Related Application fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	0	0%
Other licenses	11,869	11,869	2,000	17%
Property related Duties/Fees	57,040	57,040	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,505	15,505	0	0%
Vehicle Parking Fees	48,899	48,899	3,200	7%
Discretionary Government Transfers	3,267,346	3,575,661	716,056	22%
District Discretionary Equalisation Development Grant	371,302	371,302	0	0%
District Unconditional Grant Non-Wage	556,819	836,027	139,205	25%
District Unconditional Grant Wage	1,984,130	2,013,236	496,032	25%
Urban Discretionary Equalisation Development Grant	31,821	31,821	0	0%
Urban Unconditional Grant Wage	212,914	212,914	53,228	25%
Urban Unconditional Non-Wage	110,361	110,361	27,590	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	19,885,337	22,547,513	4,878,394	25%
Programme Conditional Grant - Non Wage Recurrent	3,114,255	4,219,392	1,168,076	38%
Programme Conditional Grant - Development	2,434,993	3,169,766	250,000	10%
Programme Conditional Grant - Wage Recurrent	13,841,273	14,663,541	3,460,318	25%
Transitional Conditional Grant - Development	494,815	494,815	0	0%
Other Government Transfers	1,297,329	1,297,329	91,458	7%
Infectious Diseases Institute (IDI)	45,000	45,000	4,195	9%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	830,527	830,527	87,263	11%
Uganda Wildlife Authority (UWA)	402,000	402,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	654,000	654,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	226,000	226,000	0	0%
United Nations Children Fund (UNICEF)	228,000	228,000	0	0%
Total Revenues Shares	26,008,761	28,979,252	5,865,861	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,652,762	0	937,892	35%	0
Sub-Total	2,652,762	0	937,892	35%	0
Department: Finance					
10 Financial Management and Accountability (LG)	268,378	0	65,991	25%	0
Sub-Total	268,378	0	65,991	25%	0
Department: Statutory bodies					
10 Legislation and Oversight	444,832	0	65,281	15%	0
Sub-Total	444,832	0	65,281	15%	0
Department: Production and Marketing					
10 Agricultural Extension	909,541	0	282,684	31%	0
20 Agricultural Production	0	0	0		0
Sub-Total	909,541	0	282,684	31%	0
Department: Health					
10 Primary HealthCare	4,985,282	0	1,389,740	28%	0
Sub-Total	4,985,282	0	1,389,740	28%	0
Department: Education					
10 Pre-Primary and Primary Education	7,372,271	0	2,191,891	30%	0
20 Secondary Education	4,297,662	0	1,203,033	28%	0
30 Skills Development	861,124	0	114,139	13%	0
40 Education&Sports Management and Inspection	429,499	0	61,568	14%	0
Sub-Total	12,960,557	0	3,570,630	28%	0
Department: Roads and Engineering					
10 Community Access Roads	1,974,691	0	349,479	18%	0
Sub-Total	1,974,691	0	349,479	18%	0
Department: Water					
10 Rural Water Supply and Sanitation	658,090	0	8,339	1%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	658,090	0	8,339	1%	0
Department: Natural Resources					
10 Natural Resources Management	244,207	0	70,419	29%	0
Sub-Total	244,207	0	70,419	29%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	598,803	0	36,180	6%	0
Sub-Total	598,803	0	36,180	6%	0
Department: Planning					
10 Planning and Statistics	139,534	0	36,221	26%	0
Sub-Total	139,534	0	36,221	26%	0
Department: Internal Audit					
10 Compliance	49,611	0	9,187	19%	0
Sub-Total	49,611	0	9,187	19%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	122,472	0	17,751	14%	0
Sub-Total	122,472	0	17,751	14%	0
Grand Total	26,008,761	0	6,839,794	26%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,114,687	2,843,947	788,172	37%	0
District Unconditional Grant Non-Wage	116,729	116,729	29,182	25%	0
District Unconditional Grant Wage	699,000	699,000	174,750	25%	0
Locally Raised Revenues	130,000	130,000	10,000	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	606,344	606,344	219,567	36%	0
Programme Conditional Grant - Non Wage Recurrent	349,699	1,078,960	301,444	86%	0
Urban Unconditional Grant Wage	212,914	212,914	53,228	25%	0
Development Revenues	538,076	538,076	0	0%	0
District Discretionary Equalisation Development Grant	79,073	79,073	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	159,003	159,003	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	2,652,762	3,382,022	788,172	30%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,914	911,914	294,072	32%	0
Non Wage	1,202,773	1,932,033	564,318	47%	0
Development Expenditure					
Domestic Development	538,076	538,076	79,501	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,652,762	3,382,022	937,892	35%	0
C: Unspent Balances					
Recurrent Balances			-70,219		
Wage			-66,094		
Non Wage			-4,125		
Development Balances			-79,501		
Domestic Development			-79,501		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-149,720	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,378	268,378	66,095	25%	0
District Unconditional Grant Non-Wage	65,000	65,000	16,250	25%	0
District Unconditional Grant Wage	193,378	193,378	48,345	25%	0
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,378	268,378	66,095	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,378	193,378	49,612	26%	0
Non Wage	75,000	75,000	16,379	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,378	268,378	65,991	25%	0
C: Unspent Balances					
Recurrent Balances			103		
Wage			-1,268		
Non Wage			1,371		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			103		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	444,832	724,041	71,903	16%	0
District Unconditional Grant Non-Wage	103,168	382,378	25,792	25%	0
District Unconditional Grant Wage	136,444	136,444	31,111	23%	0
Locally Raised Revenues	205,219	205,219	15,000	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	444,832	724,041	71,903	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,444	136,444	42,152	31%	0
Non Wage	308,388	587,597	23,129	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,832	724,041	65,281	15%	0
C: Unspent Balances					
Recurrent Balances			6,622		
Wage			-11,041		
Non Wage			17,663		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,622		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	909,541	1,233,329	199,885	22%	0
District Unconditional Grant Wage	262,004	291,110	65,501	25%	0
Locally Raised Revenues	110,000	110,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	294,682	0	0%	0
Programme Conditional Grant - Wage Recurrent	537,537	537,537	134,384	25%	0
Development Revenues	0	443,689	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	0	443,689	0	0%	0
Total Revenues Shares	909,541	1,677,017	199,885	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	799,541	799,541	281,184	35%	0
Non Wage	110,000	433,788	1,500	1%	0
Development Expenditure					
Domestic Development	0	443,689	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	909,541	1,677,017	282,684	31%	0
C: Unspent Balances					
Recurrent Balances			-82,798		
Wage			-81,298		
Non Wage			-1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-82,798		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,107,936	4,107,936	1,017,429	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	4,195	9%	0
Programme Conditional Grant - Non Wage Recurrent	529,002	529,002	132,251	25%	0
Programme Conditional Grant - Wage Recurrent	3,523,934	3,523,934	880,983	25%	0
Development Revenues	877,346	877,346	0	0%	0
District Discretionary Equalisation Development Grant	139,029	139,029	0	0%	0
External Financing	654,000	654,000	0	0%	0
Programme Conditional Grant - Development	84,318	84,318	0	0%	0
Total Revenues Shares	4,985,282	4,985,282	1,017,429	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,523,934	3,523,934	1,098,439	31%	0
Non Wage	584,002	584,002	254,391	44%	0
Development Expenditure					
Domestic Development	223,346	223,346	6,000	3%	0
External Financing	654,000	654,000	30909.571	5%	0
Total Expenditure	4,985,282	4,985,282	1,389,740	28%	0
C: Unspent Balances					
Recurrent Balances			-335,402		
Wage			-217,456		
Non Wage			-117,946		
Development Balances			-36,910		
Domestic Development			-6,000		
External Financing			-30,910		

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SECTION B : Summary by Department

Total Unspent	-372,311	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,002,263	12,905,724	3,169,808	26%	0
District Unconditional Grant Non-Wage	7,347	7,347	1,837	25%	0
District Unconditional Grant Wage	84,205	84,205	21,051	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,105,908	2,187,102	701,969	33%	0
Programme Conditional Grant - Wage Recurrent	9,779,803	10,602,070	2,444,951	25%	0
Development Revenues	958,294	1,199,938	0	0%	0
Programme Conditional Grant - Development	778,294	1,019,938	0	0%	0
Transitional Conditional Grant - Development	180,000	180,000	0	0%	0
Total Revenues Shares	12,960,557	14,105,663	3,169,808	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,864,008	10,686,275	2,939,349	30%	0
Non Wage	2,138,255	2,219,449	631,281	30%	0
Development Expenditure					
Domestic Development	958,294	1,199,938	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,960,557	14,105,663	3,570,630	28%	0
C: Unspent Balances					
Recurrent Balances			-400,822		
Wage			-473,347		
Non Wage			72,525		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-400,822		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	974,691	974,691	120,804	12%	0
District Unconditional Grant Wage	134,164	134,164	33,541	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	830,527	830,527	87,263	11%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,974,691	1,974,691	370,804	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,164	134,164	35,190	26%	0
Non Wage	840,527	840,527	87,263	10%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	227,026	23%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,974,691	1,974,691	349,479	18%	0
C: Unspent Balances					
Recurrent Balances			-1,649		
Wage			-1,649		
Non Wage			0		
Development Balances			22,974		
Domestic Development			22,974		
External Financing			0		
Total Unspent			21,325		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,894	70,894	15,223	21%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,894	60,894	15,223	25%	0
Development Revenues	587,196	636,636	0	0%	0
Programme Conditional Grant - Development	572,382	621,822	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	658,090	707,530	15,223	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	70,894	70,894	3,385	5%	0
Development Expenditure					
Domestic Development	587,196	636,636	4,954	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	658,090	707,530	8,339	1%	0
C: Unspent Balances					
Recurrent Balances			11,838		
Wage			0		
Non Wage			11,838		
Development Balances			-4,954		
Domestic Development			-4,954		
External Financing			0		
Total Unspent			6,884		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,207	244,207	59,552	24%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	201,107	201,107	52,527	26%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,099	22,099	5,525	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	244,207	244,207	59,552	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,107	201,107	70,419	35%	0
Non Wage	43,099	43,099	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,207	244,207	70,419	29%	0
C: Unspent Balances					
Recurrent Balances			-10,868		
Wage			-17,893		
Non Wage			7,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,868		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	598,803	598,803	44,000	7%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	130,305	130,305	32,576	25%	0
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Other Transfers from Central Government	406,801	406,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	8,924	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	598,803	598,803	44,000	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,305	130,305	34,930	27%	0
Non Wage	468,498	468,498	1,250	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	598,803	598,803	36,180	6%	0
C: Unspent Balances					
Recurrent Balances			7,821		
Wage			-2,353		
Non Wage			10,174		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,821		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,515	113,515	25,879	23%	0
District Unconditional Grant Non-Wage	73,904	73,904	18,476	25%	0
District Unconditional Grant Wage	29,611	29,611	7,403	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	26,018	26,018	0	0%	0
District Discretionary Equalisation Development Grant	26,018	26,018	0	0%	0
Total Revenues Shares	139,534	139,534	25,879	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	8,766	30%	0
Non Wage	83,904	83,904	21,455	26%	0
Development Expenditure					
Domestic Development	26,018	26,018	6,000	23%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,534	139,534	36,221	26%	0
C: Unspent Balances					
Recurrent Balances			-4,342		
Wage			-1,363		
Non Wage			-2,979		
Development Balances			-6,000		
Domestic Development			-6,000		
External Financing			0		
Total Unspent			-10,342		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,611	49,611	9,903	20%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	29,611	29,611	7,403	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,611	49,611	9,903	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,423	22%	0
Non Wage	20,000	20,000	2,764	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,611	49,611	9,187	19%	0
C: Unspent Balances					
Recurrent Balances			716		
Wage			980		
Non Wage			-264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			716		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,472	122,472	25,601	21%	0
District Unconditional Grant Non-Wage	7,216	7,216	1,804	25%	0
District Unconditional Grant Wage	84,300	84,300	21,057	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,956	10,956	2,739	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,472	122,472	25,601	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,300	84,300	17,326	21%	0
Non Wage	38,172	38,172	425	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,472	122,472	17,751	14%	0
C: Unspent Balances					
Recurrent Balances			7,849		
Wage			3,731		
Non Wage			4,119		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,849		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000008 Records Management

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

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

NA

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Budget Output: 000014 Administrative and Support Services

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	0
221003 Staff Training	7,650	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	58,969	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	6,156	0
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	0
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,677	0
227001 Travel inland	277,481	0
227004 Fuel, Lubricants and Oils	28,472	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	1,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	13,031	0
273104 Pension	165,766	0
273105 Gratuity	141,979	0
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	0
352880 Salary Arrears Budgeting	41,954	0
Total for Budget Output	2,558,696	0
Wage	911,914	0
Non-Wage	1,141,744	0
GoU Dev	505,037	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
227001 Travel inland	23,000	0
Total for Budget Output	38,500	0
Wage	0	0
Non-Wage	38,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,378	0
Wage	193,378	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

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

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

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	90,000	0
227001 Travel inland	11,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	909,541	0
Wage	799,541	0
Non-Wage	110,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	909,541	0
Wage	799,541	0
Non-Wage	110,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

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

Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

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

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

NA

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

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	0
221002 Workshops, Meetings and Seminars	16,119	0
221009 Welfare and Entertainment	800	0
223001 Property Management Expenses	8,000	0
225204 Monitoring and Supervision of capital work	12,818	0
227001 Travel inland	36,903	0
228001 Maintenance-Buildings and Structures	2,400	0
228002 Maintenance-Transport Equipment	24,800	0
263308 Sector Conditional Grant (Non-Wage)	471,781	0
312121 Non-Residential Buildings - Acquisition	40,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	98,729	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	4,276,282	0
Wage	3,523,934	0
Non-Wage	529,002	0
GoU Dev	223,346	0
Ext Finance	0	0
Total for Department	4,985,282	0
Wage	3,523,934	0
Non-Wage	584,002	0
GoU Dev	223,346	0
Ext Finance	654,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,524	0
Total for Budget Output	513,524	0
Wage	0	0
Non-Wage	513,524	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	792,959	0
Total for Budget Output	792,959	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	792,959	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	0
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	270	0
227001 Travel inland	30,056	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	123,661	0
Wage	84,205	0
Non-Wage	39,456	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	0
228001 Maintenance-Buildings and Structures	195,816	0
228002 Maintenance-Transport Equipment	26,000	0
Total for Budget Output	233,491	0
Wage	0	0
Non-Wage	233,491	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	30,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	12,960,5570
	Wage	9,864,0080
	Non-Wage	2,138,2550
	GoU Dev	958,2940
	Ext Finance	00

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

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

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

VOTE: 918 Pakwach District

Quarter 3

Total for Department	1,974,691	0
Wage	134,164	0
Non-Wage	840,527	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 080 Water

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

NA

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

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

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

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

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

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

SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures
NA

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

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

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

VOTE: 918 Pakwach District

Quarter 3

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

VOTE: 918 Pakwach District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
paid salaries for two staff		
none		

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

VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of staff salaries, internal audit of government institutions.	8 Sub- counties audited 1 Town Council audited 6 Health Centers audited 24 Primary Schools audited 12 Departments at District level audited. 2 staff paid salaries for third quarter.	Health Centers and Primary Schools were samplped due to their large number and insufficient fund

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

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Sensitization of the business communities.

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

VOTE: 918 Pakwach District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

quarterly performance review conducted

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

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Correspondences distributed, received and filed

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Media engagement and coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,550	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,750	0
221012 Small Office Equipment	2,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	11,300	0
Wage	0	0
Non-Wage	11,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Capacity of administrative carders built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	294,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	0
221003 Staff Training	7,650	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	58,969	2,549
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	6,156	0
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	582
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	0
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,677	0
227001 Travel inland	277,481	14,189
227004 Fuel, Lubricants and Oils	28,472	6,600
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	340,406
273104 Pension	165,766	101,856
273105 Gratuity	141,979	149,054
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	0
352880 Salary Arrears Budgeting	41,954	25,872
Total for Budget Output	2,558,696	935,931
Wage	911,914	294,072
Non-Wage	1,141,744	562,357
GoU Dev	505,037	79,501
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Constant maintenance and servicing of computers

VOTE: 918 Pakwach District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	3,500	0
221012 Small Office Equipment	5,500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,652,762	937,892
Wage	911,914	294,072
Non-Wage	1,202,773	564,318
GoU Dev	538,076	79,501
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	193,378	49,612
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	30,000	7,950
227001 Travel inland	1,700	254
228002 Maintenance-Transport Equipment	4,000	647
Total for Budget Output	229,878	58,462
Wage	193,378	49,612
Non-Wage	36,500	8,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221001 Advertising and Public Relations	1,000	0

VOTE: 918 Pakwach District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	300
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221012 Small Office Equipment	600	0
227001 Travel inland	23,000	5,104
Total for Budget Output	38,500	7,529
Wage	0	0
Non-Wage	38,500	7,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,378	65,991
Wage	193,378	49,612
Non-Wage	75,000	16,379
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	42,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	19,032
221001 Advertising and Public Relations	2,500	2,200
221002 Workshops, Meetings and Seminars	122,903	847
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	300
221009 Welfare and Entertainment	7,289	250
221011 Printing, Stationery, Photocopying and Binding	10,500	0
221012 Small Office Equipment	4,500	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	6,830	0
223901 Rent-(Produced Assets) to other govt. units	6,000	0
227001 Travel inland	59,000	500
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	444,832	65,281
Wage	136,444	42,152
Non-Wage	308,388	23,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	65,281
Wage	136,444	42,152
Non-Wage	308,388	23,129

VOTE: 918 Pakwach District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Fisheries, Livestock and Crop laws and regulations
enforced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	281,184
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	90,000	0
227001 Travel inland	11,000	1,500
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	909,541	282,684
Wage	799,541	281,184
Non-Wage	110,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	909,541	282,684
Wage	799,541	281,184
Non-Wage	110,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

9,690 children fully immunised

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	428,000	30,910
Total for Budget Output	428,000	30,910
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	428,000	30,910

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Conduct 4 quartely health promotion activities conducted

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	226,000	0
Total for Budget Output	226,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	226,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

70 %

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

1%

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
Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	1,098,439
221002 Workshops, Meetings and Seminars	16,119	4,020
221009 Welfare and Entertainment	800	200

VOTE: 918 Pakwach District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	250
225204 Monitoring and Supervision of capital work	12,818	0
227001 Travel inland	36,903	12,226
228001 Maintenance-Buildings and Structures	2,400	600
228002 Maintenance-Transport Equipment	24,800	3,000
263308 Sector Conditional Grant (Non-Wage)	471,781	235,890
312121 Non-Residential Buildings - Acquisition	40,000	0
312139 Other Structures - Acquisition	98,729	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	4,276,282	1,354,626
Wage	3,523,934	1,098,439
Non-Wage	529,002	250,186
GoU Dev	223,346	6,000
Ext Finance	0	0
Total for Department	4,985,282	1,389,740
Wage	3,523,934	1,098,439
Non-Wage	584,002	254,391
GoU Dev	223,346	6,000
Ext Finance	654,000	30,910

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	1,788,161
225204 Monitoring and Supervision of capital work	21,085	0
312121 Non-Residential Buildings - Acquisition	400,620	0
Total for Budget Output	6,161,000	1,788,161
Wage	5,739,295	1,788,161
Non-Wage	0	0
GoU Dev	421,706	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,247,549	1,031,858
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	486,589	0
Total for Budget Output	3,784,138	1,031,858
Wage	3,247,549	1,031,858
Non-Wage	0	0
GoU Dev	536,589	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

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

Disbursement of capitation grant to secundamry schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,524	171,175
Total for Budget Output	513,524	171,175
Wage	0	0
Non-Wage	513,524	171,175
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	792,959	91,644
Total for Budget Output	792,959	91,644
Wage	792,959	91,644
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	68,166	22,495
Total for Budget Output	68,166	22,495
Wage	0	0
Non-Wage	68,166	22,495
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	27,686
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	270	0
227001 Travel inland	30,056	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	123,661	27,686
Wage	84,205	27,686
Non-Wage	39,456	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

Budget Output: 010008 Capacity Strengthening

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	0
228001 Maintenance-Buildings and Structures	195,816	5,499
228002 Maintenance-Transport Equipment	26,000	24,501
Total for Budget Output	233,491	30,000
Wage	0	0
Non-Wage	233,491	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 918 Pakwach District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,500	3,882
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	30,000	3,882
Wage	0	0
Non-Wage	30,000	3,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,960,557	3,570,630
Wage	9,864,008	2,939,349
Non-Wage	2,138,255	631,281
GoU Dev	958,294	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
37km		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,164	35,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
211107 Boards, Committees and Council Allowances	5,174	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	2,500	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	900
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
223006 Water	5,500	1,000
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	24,480	2,172
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	1,659,500	264,384
228002 Maintenance-Transport Equipment	112,874	45,233
Total for Budget Output	1,974,691	349,479
Wage	134,164	35,190
Non-Wage	840,527	87,263

VOTE: 918 Pakwach District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	227,026
	Ext Finance	0	0
	Total for Department	1,974,691	349,479
	Wage	134,164	35,190
	Non-Wage	840,527	87,263
	GoU Dev	1,000,000	227,026
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Construction and maintenece of road facilities.		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Project execution (3km of pipe water system extended).		

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	7,150	0
221002 Workshops, Meetings and Seminars	25,365	0
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,700	0
227004 Fuel, Lubricants and Oils	19,814	3,203
228002 Maintenance-Transport Equipment	5,738	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263310 Sector Development Grant	572,382	4,954
263311 Transitional Development Grant	14,815	0
Total for Budget Output	658,090	8,339
Wage	0	0
Non-Wage	70,894	3,385
GoU Dev	587,196	4,954
Ext Finance	0	0
Total for Department	658,090	8,339
Wage	0	0
Non-Wage	70,894	3,385
GoU Dev	587,196	4,954

VOTE: 918 Pakwach District

Quarter 3

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	201,107	70,419
221002 Workshops, Meetings and Seminars	9,193	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	0
Total for Budget Output	229,207	70,419
Wage	201,107	70,419
Non-Wage	28,099	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

One quarterly backstopping visits conducted to lower local government Area land Committees

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

UShs Thousand

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

VOTE: 918 Pakwach District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,207	70,419
Wage	201,107	70,419
Non-Wage	43,099	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

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

All

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

US\$ Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	34,930
221002 Workshops, Meetings and Seminars	16,696	0
227001 Travel inland	8,105	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	160,107	36,180
Wage	130,305	34,930

VOTE: 918 Pakwach District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,801	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	598,803	36,180
	Wage	130,305	34,930
	Non-Wage	468,498	1,250
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

10

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.

none

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	8,766
221002 Workshops, Meetings and Seminars	42,500	17,455
221008 Information and Communication Technology Supplies.	3,999	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	875
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	28,424	500
227001 Travel inland	26,000	8,375
Total for Budget Output	139,534	36,221
Wage	29,611	8,766
Non-Wage	83,904	21,455
GoU Dev	26,018	6,000
Ext Finance	0	0
Total for Department	139,534	36,221
Wage	29,611	8,766
Non-Wage	83,904	21,455
GoU Dev	26,018	6,000

VOTE: 918 Pakwach District

Quarter 3

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of staff salaries, internal audit of government institutions.	8 Sub- counties audited 1 Town Council audited 6 Health Centers audited 24 Primary Schools audited 12 Departments at District level audited. 2 Staff paid salaries for third quarter	Health Centers and Primary Schools were sampld due to their large number and insufficient fund

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	6,423
212101 Social Security Contributions	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	2,764
Total for Budget Output	49,611	9,187
Wage	29,611	6,423
Non-Wage	20,000	2,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,611	9,187
Wage	29,611	6,423
Non-Wage	20,000	2,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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
211101 General Staff Salaries	84,300	17,326
221002 Workshops, Meetings and Seminars	14,170	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	418	105
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	17,434	320
Total for Budget Output	122,472	17,751
Wage	84,300	17,326
Non-Wage	38,172	425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	17,751
Wage	84,300	17,326
Non-Wage	38,172	425
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	98%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023 - 2024	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number		

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95 %	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010505 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	50 %	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	20	
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	245 staffing level 90 %	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	200	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	30%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number		

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	5	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive	Percentage		

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		27,833	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent	0	23,459	0
BORO HEALTH CENTRE II	BORO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent		18,338	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIRO P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	14,376	0
BORO P. S.	boro	Programme Conditional Grant - Non Wage Recurrent	0	30,415	0
WANGKADO COPE P.S	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	14,063	0
KIVUJE P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	20,498	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Marama	marama	Programme Conditional Grant - Non Wage Recurrent		10,749	0
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant		7,650	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of capital works		District Discretionary Equalisation Development Grant		2,677	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs		District Discretionary Equalisation Development Grant		0	0
Transfers to LLGs LLR		District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings - Contractor	Kapita	District Discretionary Equalisation Development Grant		44,000	0
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		71,492	0
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: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District	District Unconditional Grant Non-Wage	0	30,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District	Locally Raised Revenues	0	1,700	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Locally Raised Revenues	0	4,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQ	District Unconditional Grant Non-Wage	0	500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Unconditional Grant Non-Wage	0	8,400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District headquarter	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Unconditional Grant Non-Wage	0	43,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	headquarters	District Unconditional Grant Non-Wage	0	39,964	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	headqaurters	Locally Raised Revenues	0	2,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Unconditional Grant Non-Wage	0	180,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,301	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Unconditional Grant Non-Wage	0	10,577	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	0	4,000	0
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: 227001 Travel inland					
Travel Inland - Expenses	Ten LGs	Locally Raised Revenues	0	22,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Head quaters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	37,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Facilitation	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		456,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Fund for HIV, TB & Malaria		226,000	0
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Head quaters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Property Management - Processing Land Titles	Pakwach HCIV	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Item: 225204 Monitoring and Supervision of capital work					
Service Investment Costs and Monitoring	DHO Office	District Discretionary Equalisation Development Grant		11,000	0
Technical Supervision of Project	DHO Office	District Discretionary Equalisation Development Grant		4,000	0
Service Investment costs and monitoring	DHO Office	District Discretionary Equalisation Development Grant		10,635	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Expenses	District Head quaters	District Discretionary Equalisation Development Grant	0	49,806	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters,DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters DHO'Office	District Discretionary Equalisation Development Grant	0	24,000	0
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant		25,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO Office	District Discretionary Equalisation Development Grant		40,000	0
Other Structures - Construction Works	Pakwach HCIV	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakwach HCIV Land at Kapita	District Discretionary Equalisation Development Grant		133,458	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO Office	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HHO Office	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to casual workers for compound maintenace	Works Office	Locally Raised Revenues	0	3,000	0
Item: 211107 Boards, Committees and Council Allowances					
Roads and Works Committee Allowances	Works Offices	Programme Conditional Grant - Development		5,174	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Works Department	Programme Conditional Grant - Development		1,000	0
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Works Department	Programme Conditional Grant - Development		2,500	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Offices	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Works Offices	Locally Raised Revenues		11,813	0
Item: 221017 Membership dues and Subscription fees.					
Professional Subscription		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 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: 223006 Water					
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues	66.6%	4,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Roads	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of District Roads Rehabilitation.	District Roads	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)	9.4%	46,360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works Offices	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Panyimur TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,627,582	0
Building and Facility Maintenance - Civil Works	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	14.9%	1,691,417	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,748	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0.49%	200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water.	Wadelai	Programme Conditional Grant - Development		202,963	0
Construction of water points	Kapita	Programme Conditional Grant - Development		369,419	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Unconditional Grant Non-Wage	0	77,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Investment services costs	Kapita	District Discretionary Equalisation Development Grant		30,037	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	headquarters	District Discretionary Equalisation Development Grant	0	42,000	0
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Compliance Trips		District Discretionary Equalisation Development Grant		18,000	0
LCIII: 236849 Pakwach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
5%, 5%, 25% to County, Parish and Village.		District Unconditional Grant Non-Wage		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		41,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKALE HEALTH CENTRE II	MUKALE	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	0
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent		21,105	0
PAROKETO HEALTH CENTRE II	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK -LUGA P.S	atyak	Programme Conditional Grant - Non Wage Recurrent	0	19,395	0
ST. AGATHA P/S	mukale	Programme Conditional Grant - Non Wage Recurrent	0	10,018	0
KITAWE P.S.	atyak	Programme Conditional Grant - Non Wage Recurrent	0	20,807	0
CIK-ITI P.S	mukale	Programme Conditional Grant - Non Wage Recurrent	0	9,833	0
PAROKETO P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	21,995	0
OMACH P.S.	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	24,862	0
POVONA P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	16,843	0
PAKECH P.S.	pakech	Programme Conditional Grant - Non Wage Recurrent		16,375	0
PANYIGORO P.S.	mukale	Programme Conditional Grant - Non Wage Recurrent		21,009	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUBA N.F.E	atyak	Programme Conditional Grant - Non Wage Recurrent		9,946	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	pakroketo	Programme Conditional Grant - Non Wage Recurrent	0	34,736	0
LCIII: 236850 Wadelai Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		30,991	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADILAY HEALTH CENTRE III	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	20,205	0
WADILAY HEALTH CENTRE III	OJIGO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	0
PACHORA HEALTH CENTRE II	PACHORA	Programme Conditional Grant - Non Wage Recurrent	0	6,268	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWINYO P. S	pakwinyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	0
OCAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	13,566	0
MUTIR P.S.	mutir	Programme Conditional Grant - Non Wage Recurrent	0	22,330	0
PUMIT P. S	pumit	Programme Conditional Grant - Non Wage Recurrent	0	22,138	0
OJINGA	pakwinyu	Programme Conditional Grant - Non Wage Recurrent	0	16,812	0
PAJAGO P.S	mutir	Programme Conditional Grant - Non Wage Recurrent	0	18,226	0
APARARIO COPE CENTRE	pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	8,213	0
ALLI RAGEM P.7 SCHOOL	pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	28,432	0
AJIBU P.S.	ajibu	Programme Conditional Grant - Non Wage Recurrent		12,692	0

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Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent	0	18,338	0
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	0
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent		15,562	0
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent		17,669	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakia HCIII	District Discretionary Equalisation Development Grant		64,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMITU P.S.	pamitu	Programme Conditional Grant - Non Wage Recurrent	0	20,527	0
PUMVUGA P.S	pumvuga	Programme Conditional Grant - Non Wage Recurrent	0	23,533	0
PACEGO P.S.	pacego	Programme Conditional Grant - Non Wage Recurrent	0	28,562	0
AJINI P.S	pakia	Programme Conditional Grant - Non Wage Recurrent	0	13,161	0
KINJU P.S.	kinju	Programme Conditional Grant - Non Wage Recurrent	0	23,692	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATEN P.S.	paten	Programme Conditional Grant - Non Wage Recurrent		16,717	0
PAGWAYA P.S.	pagwaya	Programme Conditional Grant - Non Wage Recurrent		21,899	0
ANDIBO P.S.	andibo	Programme Conditional Grant - Non Wage Recurrent		13,749	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and Hygiene activities		Transitional Conditional Grant - Development		14,815	0
LCIII: 236853 Alwi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to temporary staff, lunch and other allowances.		Locally Raised Revenues		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
5% to County and Parishes @, 25% to villages,.		District Unconditional Grant Non-Wage		65,155	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Parish Headquarters	Transitional Conditional Grant - Development		37,541	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWII HEALTH CENTRE III	FUALONGA	Programme Conditional Grant - Non Wage Recurrent	0	15,557	0
NYARIEGI HEALTH CENTRE II	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	6,268	0
ALWII HEALTH CENTRE III	ABOK	Programme Conditional Grant - Non Wage Recurrent		18,338	0
FUALWONGA HEALTH CENTRE II	FWALONGA	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAILA P.S.	payila	Programme Conditional Grant - Non Wage Recurrent	0	20,430	0
LEY P.S.	lei	Programme Conditional Grant - Non Wage Recurrent	0	15,045	0
PAYUNGU P.S	payungu	Programme Conditional Grant - Non Wage Recurrent	0	11,062	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FUALWONGA P.S.	fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	10,770	0
NYARIEGI P.S	nyariegi	Programme Conditional Grant - Non Wage Recurrent	0	11,307	0
PANGIETH P.S.	pagienth	Programme Conditional Grant - Non Wage Recurrent	0	15,420	0
SILLE PARENT P.S	sile	Programme Conditional Grant - Non Wage Recurrent	0	12,205	0
PAJAU N.F.E	abok	Programme Conditional Grant - Non Wage Recurrent	0	4,443	0
PAJAU P.S	abok	Programme Conditional Grant - Non Wage Recurrent	0	13,729	0
AVODU P.S	pangieth	Programme Conditional Grant - Non Wage Recurrent		16,881	0
ALWI P.S.	abok	Programme Conditional Grant - Non Wage Recurrent		15,664	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	alwi seed	Programme Conditional Grant - Non Wage Recurrent	0	36,992	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH MISSION HEALTH CENTRE	PUVUNGU WEST	Programme Conditional Grant - Non Wage Recurrent	0	12,536	0
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent	0	91,691	0
PAKWACH MISSION HEALTH CENTRE	PAKWACH MISSION	Programme Conditional Grant - Non Wage Recurrent		10,104	0
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent		47,977	0
AMOR HEALTH CENTRE II	AMOR	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	wangkawa	Programme Conditional Grant - Non Wage Recurrent	0	35,766	0
JAPIEMONEN P.S	japiemonen p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,013	0
PAKWACH GIRLS	puvungu	Programme Conditional Grant - Non Wage Recurrent	0	25,905	0
POKWERO P.S.	pkwero	Programme Conditional Grant - Non Wage Recurrent	0	25,284	0
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent	0	35,025	0
AYARA P.S.	ayara	Programme Conditional Grant - Non Wage Recurrent	0	38,462	0
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent	0	3,948	0

VOTE: 918 Pakwach District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent	0	29,873	0
DEI P.S.	dei	Programme Conditional Grant - Non Wage Recurrent	0	31,259	0
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent	0	4,230	0
PANYIMUR P.S.	panyimur	Programme Conditional Grant - Non Wage Recurrent	0	35,533	0
OGUTA P. S.	oguta	Programme Conditional Grant - Non Wage Recurrent	0	21,624	0
KAYONGA P.S.	kayonga	Programme Conditional Grant - Non Wage Recurrent	0	20,517	0
PAKWACH PUBLIC	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	20,761	0
PUYOO COPE P.S	puyoo	Programme Conditional Grant - Non Wage Recurrent	0	11,192	0
NYAKAGEI P.S	nyakagei	Programme Conditional Grant - Non Wage Recurrent	0	38,258	0
LOBODEGI P.S.	lobodegi	Programme Conditional Grant - Non Wage Recurrent	0	11,134	0
LWALAKOJO P.S.	lwalakojo	Programme Conditional Grant - Non Wage Recurrent		9,558	0
JACAN PRIMARY SCHOOL	jacan	Programme Conditional Grant - Non Wage Recurrent		12,487	0
OWERE P.S	owere	Programme Conditional Grant - Non Wage Recurrent		20,551	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
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)					
PAKWACH SS	puvungu west	Programme Conditional Grant - Non Wage Recurrent	0	98,356	0
MARTYRS COLLEGE PAKWACH	puvungu central	Programme Conditional Grant - Non Wage Recurrent	0	59,376	0
OGENDA GIRLS SCHOOL	padoch	Programme Conditional Grant - Non Wage Recurrent	0	35,200	0
PANYANGO SS	pamitu	Programme Conditional Grant - Non Wage Recurrent	0	127,552	0
PANYIMUR SS	ganda	Programme Conditional Grant - Non Wage Recurrent	0	68,976	0
WADELAI SS	mutir	Programme Conditional Grant - Non Wage Recurrent	0	52,336	0
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	pacер	Programme Conditional Grant - Non Wage Recurrent	0	68,166	0
LCIII: 273729 Ragem					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		23,973	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273729 Ragem					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAGEM HEALTH CENTRE II	RAGEM	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0
LCIII: 273778 Panyamur Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		42,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	panyimur	Transitional Conditional Grant - Development		28,334	0
Other Structures - Construction Works		Transitional Conditional Grant - Development		29	0
LCIII: 273779 Dei					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	DEI	Programme Conditional Grant - Non Wage Recurrent	0	9,169	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273779 Dei					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Dei HCII	District Discretionary Equalisation Development Grant		10,000	0