
VOTE: 918 Pakwach District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DALILI R.K MOSES
(Accounting Officer)

Signed on Date: 17-09-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,749	1,263,487	905,529	100%
Discretionary Government Transfers	3,267,346	3,575,661	3,546,555	109%
Conditional Government Transfers	19,885,337	23,383,058	23,414,548	118%
Other Government Transfers	1,297,329	1,672,329	1,009,056	78%
External Financing	654,000	699,252	167,702	26%
Total Revenues shares	26,008,761	30,593,786	29,043,389	112%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	909,541	1,692,017	1,344,821	148%
Natural Resources, Environment, Climate Change, Land And Water Management	902,297	951,737	922,477	102%
Private Sector Development	122,472	122,472	103,495	85%
Integrated Transport Infrastructure And Services	1,974,691	2,334,691	2,111,697	107%
Human Capital Development	18,384,536	19,529,641	16,174,599	88%
Community Mobilization And Mindset Change	160,107	160,107	144,915	91%
Governance And Security	3,147,206	5,395,209	4,029,904	128%
Development Plan Implementation	407,912	407,912	392,294	96%
Grand Total	26,008,761	30,593,786	25,224,204	97%
Wage	16,038,317	16,860,584	15,213,962	95%
Non-Wage Recurrent	5,983,513	8,966,247	6,798,836	114%
Domestic Devt	3,332,931	4,067,704	3,074,616	92%
External Financing	654,000	699,252	136,789	21%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district had a budget of UGX. 1,263,487,000 for Locally Raised Revenue. By the end of the quarter it had received a total of UGX. 832,652,000 which translates to 92% of the approved budget. More so, it had a budget of UGX. 3,575,661,000 for Discretionary Government Transfers and by the end of the year/quarter it had realized a total of UGX.3,546,555,000 which is 109% of the approved budget. For Conditional Government Transfers it budgeted for UGX. 23,383,058,000 and by the end of the quarter/year it had realized a cumulative total of UGX. 23,414,548,000 ,which is 118% of the approved budget. Other Government Transfers was budgeted at UGX. 1,672,329,000 , of this an amount of UGX. 1,009,056,000 was raised by the end of the year resulting into 78,% of the approved budget. External Financing was budgeted at UGX. 699,252,000 and by the end of the year only UGX. 167,702,000 was raised forming only 26% of the budget. Overall , the district had a total budget of UGX. 26,008,761,000 which was later revised to UGX. 30,593,786,000. Of this an amount of UGX. 28,970,512,000 was received which makes 112% of the approved budget, It is an over performance. By programme the following were the expenditure: Agro-Industrialization spent UGX. 1,344,821,000 which 148% of the budget; Natural Resources and Environment spent UGX. 922,417,000 which is 102% of the budget; Private Sector Development spent UGX. 103,495,000 which 85% of the budget; Integrated Transport Infrastructure spent UGX. 2,111,697,000 which amounts to 107% of the budget; Community Development spent UGX. 144,915,000 which is 91% of the budget. Governance and Security spent UGX. 4,029,904,000 which is 128% of the budget, and Development Plan Implementation spent UGX. 392,294,000 which is 96% of the budget. Overall out of the budget an amount of UGX. 25,224,204,000 was spent which translates to 97% of the budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,749	1,263,487	905,529	100%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,079	48,079	5,227	11%
Business licenses	75,259	75,259	99,560	132%
Inspection Fees	300	300	0	0%
Interest from private entities-From Residents other than General Government	1,303	1,303	0	0%
Land Fees	4,593	4,593	1,250	27%
Liquor licenses	200	200	80	40%
Local Hotel Tax	4,670	4,670	5,526	118%
Local Services Tax-Payable By Individuals	119,669	119,669	65,503	55%
Market /Gate Charges	443,443	443,443	453,983	102%
Miscellaneous receipts/income	6,000	6,000	241,700	4,028%
Motor Vehicle Related Application fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	2,500	34%
Other licenses	11,869	11,869	10,500	88%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	57,040	57,040	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,505	15,505	0	0%
Vehicle Parking Fees	48,899	48,899	19,700	40%
Discretionary Government Transfers	3,267,346	3,575,661	3,546,555	109%
District Discretionary Equalisation Development Grant	371,302	371,302	371,302	100%
District Unconditional Grant Non-Wage	556,819	836,027	836,027	150%
District Unconditional Grant Wage	1,984,130	2,013,236	1,984,130	100%
Urban Discretionary Equalisation Development Grant	31,821	31,821	31,821	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	212,914	212,914	212,914	100%
Urban Unconditional Non-Wage	110,361	110,361	110,361	100%
Conditional Government Transfers	19,885,337	23,383,058	23,414,548	118%
Programme Conditional Grant - Non Wage Recurrent	3,114,255	5,054,936	5,086,426	163%
Programme Conditional Grant - Development	2,434,993	3,169,766	3,169,766	130%
Programme Conditional Grant - Wage Recurrent	13,841,273	14,663,541	14,663,541	106%
Transitional Conditional Grant - Development	494,815	494,815	494,815	100%
Other Government Transfers	1,297,329	1,672,329	1,009,056	78%
Agriculture Cluster Development Project (ACDP)	0	15,000	8,278	
Infectious Diseases Institute (IDI)	45,000	45,000	24,270	54%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	830,527	1,190,527	976,508	118%
Uganda Wildlife Authority (UWA)	402,000	402,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	654,000	699,252	167,702	26%
European Union (EU)	0	45,252	0	
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	79,565	40%
Global Fund for HIV, TB & Malaria	226,000	226,000	0	0%
Research Triangle Institute (RTI)	0	0	88,137	
United Nations Children Fund (UNICEF)	228,000	228,000	0	0%
Total Revenues Shares	26,008,761	30,593,786	29,043,389	112%

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

The district had a budget of UGX. 1,263,487,000 for the year. By the end of the year it had realized a cumulative total amounting to UGX. 832,652,000 which translates to 95% of the total budget. The performance has declined over the year because of the operation of the lake and river which has reduced the number of fishermen and revenue from fishing which was the major source of local revenue of the district. We highly hope that with introduction of the IRAS and may be reduction of the operation on the lake the performance of this source may improve.

Cumulative Performance for Central Government Transfers

By the end of the quarter the district had received a cumulative total of UGX. 3,546,555,000 from Discretionary Government Transfers which constitutes 109% of the approved budget. This is an over performance. Meanwhile, on the other hand the district received UGX. 23,414,548,000 from Conditional Government Transfers which is 118% of the approved budget. It is an encouraging performance.

Cumulative Performance for Other Government Transfers

The district received a total of UGX. 1,009,056,000 from Other Government Transfers by the end of the quarter/year. This is 78% of the total budget, it is a good performance that still has room for improvement.

Cumulative Performance for External Financing

The received a cumulative amount of UGX. 167,702,000 by the end of the quarter/year. This is only 26% of the approved budget. This performance is so discouraging and needs to improve. It is true because UNICEF and Global Fund for HIV, TB, and Malaria did not fund any of their budget of the year. It is advisable to delete these sources from the district development partners.

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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	3,423,371	129%	1,229,455
Sub-Total	2,652,762	0	3,423,371	129%	1,229,455
Department: Finance					
10 Financial Management and Accountability (LG)	268,378	0	263,196	98%	80,876
Sub-Total	268,378	0	263,196	98%	80,876
Department: Statutory bodies					
10 Legislation and Oversight	444,832	0	565,299	127%	273,611
Sub-Total	444,832	0	565,299	127%	273,611
Department: Production and Marketing					
10 Agricultural Extension	909,541	0	1,087,503	120%	207,720
20 Agricultural Production	0	0	242,328		203,585
30 Agricultural Value Chain Services	0	0	14,990		0
Sub-Total	909,541	0	1,344,821	148%	411,305
Department: Health					
10 Primary HealthCare	4,985,282	0	4,308,027	86%	1,240,105
Sub-Total	4,985,282	0	4,308,027	86%	1,240,105
Department: Education					
10 Pre-Primary and Primary Education	7,372,271	0	7,061,679	96%	1,962,968
20 Secondary Education	4,297,662	0	3,944,682	92%	1,148,964
30 Skills Development	861,124	0	386,931	45%	76,377
40 Education&Sports Management and Inspection	429,499	0	430,010	100%	263,239
Sub-Total	12,960,557	0	11,823,301	91%	3,451,548
Department: Roads and Engineering					
10 Community Access Roads	1,974,691	0	2,111,697	107%	876,585
Sub-Total	1,974,691	0	2,111,697	107%	876,585

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	658,090	0	692,127	105%	315,040
Sub-Total	658,090	0	692,127	105%	315,040
Department: Natural Resources					
10 Natural Resources Management	244,207	0	230,350	94%	57,624
Sub-Total	244,207	0	230,350	94%	57,624
Department: Community Based Services					
20 Empowerment and Mindset Change	598,803	0	188,186	31%	71,925
Sub-Total	598,803	0	188,186	31%	71,925
Department: Planning					
10 Planning and Statistics	139,534	0	129,098	93%	39,754
Sub-Total	139,534	0	129,098	93%	39,754
Department: Internal Audit					
10 Compliance	49,611	0	41,235	83%	15,574
Sub-Total	49,611	0	41,235	83%	15,574
Department: Trade, Industry and Local Development					
10 Commercial Services	122,472	0	103,495	85%	41,775
Sub-Total	122,472	0	103,495	85%	41,775
Grand Total	26,008,761	0	25,224,204	97%	8,105,177

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,122,034	4,038,229	3,927,937	185%	1,543,641
District Unconditional Grant Non-Wage	329,643	116,729	278,635	85%	10,479
District Unconditional Grant Wage	699,000	699,000	698,611	100%	120,869
Locally Raised Revenues	130,000	130,000	270,282	208%	0
Multi-Sectoral Transfers to LLGs_NonWage	606,344	965,083	550,607	91%	221,743
Programme Conditional Grant - Non Wage Recurrent	349,699	1,914,504	1,916,888	548%	977,637
Urban Unconditional Grant Wage	7,347	212,914	212,914	2,898%	212,914
Development Revenues	538,076	538,076	471,298	88%	15,911
District Discretionary Equalisation Development Grant	79,073	79,073	92,083	116%	0
Multi-Sectoral Transfers to LLGs_Gou	159,003	159,003	79,216	50%	15,911
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	2,660,110	4,576,305	4,399,235	165%	1,559,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,914	911,914	911,524	100%	226,892
Non Wage	1,202,773	3,126,316	1,973,771	164%	635,473
Development Expenditure					
Domestic Development	538,076	538,076	538,076	100%	367,090
External Financing	0	0	0	0%	0
Total Expenditure	2,652,762	4,576,305	3,423,371	129%	1,229,455
C: Unspent Balances					
Recurrent Balances			1,042,642		
Wage			0		
Non Wage			1,042,641		
Development Balances			-66,777		
Domestic Development			-66,777		
External Financing			0		
Total Unspent			975,864		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received revenues from Non Wage Recurrent grant and Discretionary Development Equalization Grant worth UGX 1,326,987,698 and UGX. 176,120,279 from Locally raised revenue.

And was spent on Travel inland, payment of allowances, procurement of ICT supplies, purchase of small office equipment, stationary, paying for construction of Non-residential buildings, payment general staff salaries, facilitation for Workshops seminars and meetings, official functions and ceremonies, procurement of fuel and lubricants and oils, payment for pension and gratuity, maintenance of transport equipment, property management, and transfers to other government units.

Reasons for unspent balances on the bank account

The negative balance that appears in the report DDEG funds because the funds came in 3rd quarter but was spent in fourth quarter, hence the system is perceiving it as an expenditure against no revenue.

Delayed release of requisitions and funds and failure to process some files for gratuity, caused some balance of funds by the end of the quarter/year.

Highlights of physical performance by end of the quarter

Paid staff salary, gratuity and pension.

Maintained equipment and other assets, organized and conducted meetings and transferred funds to lower local government.

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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					
<i>Recurrent Revenues</i>	268,378	268,378	263,196	98%	79,877
District Unconditional Grant Non-Wage	65,000	65,000	61,649	95%	15,000
District Unconditional Grant Wage	193,378	193,378	192,873	100%	64,722
Locally Raised Revenues	10,000	10,000	8,674	87%	155
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	268,378	268,378	263,196	98%	79,877
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	193,378	193,378	192,873	100%	61,826
Non Wage	75,000	75,000	70,323	94%	19,050
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,378	268,378	263,196	98%	80,876
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department received the total sum of UGX 79,730,000 of which UGX 64,575,000 was wage, UGX. 15,000,000 was Non-Wage and UGX. 155,000 was Locally collected revenue.

During the fourth quarter, Finance department spent UGX 80,876,000, of which UGX. 61,826,000 was wage and UGX. 19,050,000 was Non-wage and Local revenue.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

1 Laptop procured for tax management, Motorcycle number LG 0014-160 maintained, Training on use of IRAS conducted, bought Prepaid electricity, Departmental meeting facilitated, 769 litres of fuel procured for CFO office, first quarter Revenue review meeting facilitated, 2 Tonners procured, 2 staff facilitated for IFMS quarterly support, Fuel worth 472 litres procured for the IFMS Generator, Stationeries procured for the department, Assorted welfare materials bought.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,832	724,041	565,298	125%	324,806
District Unconditional Grant Non-Wage	109,168	382,378	235,350	216%	213,748
District Unconditional Grant Wage	136,444	136,444	136,443	100%	36,661
Locally Raised Revenues	205,219	205,219	193,505	94%	74,397
Development Revenues	0	45,252	0	0%	0
External Financing	0	45,252	0	0%	0
Total Revenues Shares	450,832	769,293	565,298	125%	324,806

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	136,444	136,444	136,443	100%	34,308
Non Wage	308,388	587,597	428,855	139%	239,304
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	45,252	0	0%	0
Total Expenditure	444,832	769,293	565,299	127%	273,611

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received revenues as follows;

Wage - Ugx. 34,111,038

Non-wage - Ugx. 222,147,003

LRR - 14,256,671 Ugx.

the funds were spent on the following:

Staff salaries - 34,307,581 Ugx.

Ex-gratia - 179,877,255

Workshops - 12,058,583

Stationary - 500,000

Travel inland - 500,000

LRR

Advertising - 100,000 ugx.

Workshop - 3,000,000 ugx.

fuel - 5,000,000 Ugx.

Vehicle maintenance - 2,800,000

Reasons for unspent balances on the bank account

Other activities have to be conducted in the subsequent quarter like PAC and fourth quarter committee meetings

Highlights of physical performance by end of the quarter

Conducted Committee and Council meetings, and meetings of other statutory bodies like PAC and district service commission.

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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					
<i>Recurrent Revenues</i>	909,541	1,248,329	1,140,467	125%	290,059
District Unconditional Grant Wage	262,004	291,110	261,987	100%	69,457
Locally Raised Revenues	110,000	110,000	17,155	16%	8,278
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	294,682	323,788	0%	80,947
Programme Conditional Grant - Wage Recurrent	537,537	537,537	537,537	100%	131,377
<i>Development Revenues</i>	0	443,689	443,689	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	0	443,689	443,689	0%	0
Total Revenues Shares	909,541	1,692,017	1,584,155	174%	290,059

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	799,541	799,541	799,524	100%	156,469
Non Wage	110,000	448,788	340,943	310%	89,225
<i>Development Expenditure</i>					
Domestic Development	0	443,689	204,354	0%	165,611
External Financing	0	0	0	0%	0
Total Expenditure	909,541	1,692,017	1,344,821	148%	411,305

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			239,335		
External Financing			0		
Total Unspent			239,334		

Summary of Department Revenues and Expenditure by Source

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The department received a total revenue of 290,059,000 million. This comprised of only recurrent revenue of 290,059,000 million consisting of Programme Conditional Grant - Non-Wage Recurrent of 80,947,000 and Programme Conditional Grant - Wage Recurrent of 131,377,000, District Unconditional Grant Wage of 69,457,000 and Locally Raised Revenue of 8,278,000.

Total expenditure in the quarter was 411,305,000. Of which recurrent expenditure was 156,469,000 wage and 89,225,000 non-wage. While development expenditure was 165,611,000.

Unspent balances totaled 239,334,000 which is all part of domestic developments revenue.

Reasons for unspent balances on the bank account

The unspent balance was Domestic Development funds that is meant for procurement of micro-scale irrigation kits for farmers. However, by the end of the quarter, the farmers had not yet paid their share of co-founding to enable the competition of the procurement process hence the funds for procurement of the irrigation kits remained unspent.

Highlights of physical performance by end of the quarter

Staff in the LLGs trained 2,400 PDM beneficiaries on enterprise selection and agronomy/husbandry of the selected enterprises; District technical staff i.e. DPO, DFO, DAO, DE/Ag DVO and SAE supervised and backstopped 16 staff of their respective sectors in all the 10 LLGs, Communities were mobilized and sensitized on micro-scale irrigation project, 16 farmers were identified to benefit from the irrigation kits. The Production vehicle and 15 motorcycles were well serviced; Items were procured and installed in the different LLGs: Rice huller in Panyimur sub county; 23 Bee hives and 2 honey harvesting equipment in Wadelai, Alwi, Pakwach and Pakwach Town Council; Value addition facility for pelagic fishes in Pakwach TC; 40 vials of CBPP vaccines and 40 vials of anthrax vaccine; 45 litres of liquid nitrogen and 45 straws of boran and friesian semen for all the 10 LLGs and 3 micro-scale irrigation demonstrations in Panyango, Pakwach TC and Panyimur Sub County.

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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	4,066,902	99%	1,016,177
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	13,966	31%	2,943
Programme Conditional Grant - Non Wage Recurrent	529,002	529,002	529,002	100%	132,251
Programme Conditional Grant - Wage Recurrent	3,523,934	3,523,934	3,523,934	100%	880,983
Development Revenues	884,694	877,346	360,135	41%	206,303
District Discretionary Equalisation Development Grant	139,029	139,029	139,029	100%	69,514
External Financing	661,347	654,000	136,789	21%	136,789
Programme Conditional Grant - Development	84,318	84,318	84,318	100%	0
Total Revenues Shares	4,992,630	4,985,282	4,427,037	89%	1,222,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,523,934	3,523,934	3,404,981	97%	844,949
Non Wage	584,002	584,002	542,969	93%	140,524
Development Expenditure					
Domestic Development	223,346	223,346	223,287	100%	148,750
External Financing	654,000	654,000	136789.037	21%	105,882
Total Expenditure	4,985,282	4,985,282	4,308,027	86%	1,240,105
C: Unspent Balances					
Recurrent Balances			118,952		
Wage			118,952		
Non Wage			0		
Development Balances			59		
Domestic Development			59		
External Financing			0		

VOTE: 918 Pakwach District**Quarter 4****SECTION B : Summary by Department****Total Unspent****119,010****Summary of Department Revenues and Expenditure by Source**

The Health Department received the total sum of UGX 1,102,313,707 during the 4th Quarter and spent a total sum of UGX 1,239,384,773 of the total spent Ugx 137,071,066 was brought forward from quarter three and had unspent sum of UGX 119,014,261 in quarter four.

The fund received was composed of Conditional Grant Wage UGX 880,983,389, Unconditional grant non-wage UGX 13,420, Primary Health Care Conditional Grant 117,945,201, Sector Conditional Development Grant and DDEG European Union Grant UGX 89,964,774.

Reasons for unspent balances on the bank account

The remaining unspent balance of Ugx 119,014,2 on the single treasury accounts was caused mainly by the rescinded appointment of a Medical Officer and one Dispenser who had turned down the offer of an appointment and uncompleted projects and unfinished contracts.

Highlights of physical performance by end of the quarter

The Department paid all the 192 staff on payroll the total sum of UGX 844,949,020. Held One Quarterly Performance Review meeting during the quarter, Bought food items of various kind worth 200,000. Paid for Property Management Expenses UGX 250,000. Monitored Projects and service deliveries by Political leaders once in the quarter and one support supervision by DHTs member and Serviced three vehicles. Transferred Ugx 117,945,205 Sector Conditional Grant (Non-Wage) to Lower Local Government Health facilities. Did Monitoring and Supervision of capital work at the Construction sites at UGX 2,992,000 and Paid for capital development Ugx 39,999,997. Maintained two vehicles at the cost of Ugx 6,400,000. Paid for other infrastructural building Ugx 98,677,900.

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,002,263	12,905,724	12,853,579	107%	3,443,404
District Unconditional Grant Non-Wage	7,347	7,347	3,674	50%	0
District Unconditional Grant Wage	84,205	84,205	42,102	50%	0
Locally Raised Revenues	10,000	10,000	18,631	186%	18,631
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,105,908	2,187,102	2,187,102	104%	719,472
Programme Conditional Grant - Wage Recurrent	9,779,803	10,602,070	10,602,070	108%	2,705,301
Development Revenues	958,294	1,199,938	1,199,938	125%	0
Programme Conditional Grant - Development	778,294	1,019,938	1,019,938	131%	0
Transitional Conditional Grant - Development	180,000	180,000	180,000	100%	0
Total Revenues Shares	12,960,557	14,105,663	14,053,517	108%	3,443,404

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,864,008	10,686,275	9,163,475	93%	2,444,550
Non Wage	2,138,255	2,219,449	2,209,407	103%	786,360
Development Expenditure					
Domestic Development	958,294	1,199,938	450,420	47%	220,638
External Financing	0	0	0	0%	0
Total Expenditure	12,960,557	14,105,663	11,823,301	91%	3,451,548

C: Unspent Balances

Recurrent Balances			1,480,698	
Wage			1,480,698	
Non Wage			0	
Development Balances			749,518	
Domestic Development			749,518	
External Financing			0	
Total Unspent			2,230,216	

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total revenue worth UGX. 3,424,773,000. Of which all were recurrent revenues . The total expenditure for the department during the quarter was UGX. 3,451,548,000. Of which UGX. 2,444,550,000 Wage and UGX. 786,360,000 Non wage while UGX. 220,638,000 Domestic Development. The department had unspent balance of UGX. 2,211,585,000 Of which UGX. 1,480,698,000 Recurrent balances and UGX. 749,518,000 Development balances.

Reasons for unspent balances on the bank account

The department had unspent balances because some teachers were unable to access payroll while monies for Wadelai SEED were also swept back.

Highlights of physical performance by end of the quarter

The departement paid salaries for all teachers and district based staff, carried out inspection and monitoring of all schools, facilitated the Pakwach kids athletics team in national competitions in kitgum, paid contractor pigeon for maintenace works on pajobi ps, Pokwero Ps, Ojigo, Oguta, carried out capacity building on the jonam orthography, monitored the construction of wadelai seed secondary school. payments were made to contractors of SFG projects.

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	974,691	1,334,691	1,111,698	114%	355,539
District Unconditional Grant Wage	134,164	134,164	133,375	99%	39,579
Locally Raised Revenues	10,000	10,000	2,100	21%	0
Other Transfers from Central Government	830,527	1,190,527	976,223	118%	315,960
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,974,691	2,334,691	2,111,698	107%	855,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,164	134,164	133,375	99%	41,104
Non Wage	840,527	1,200,527	978,323	116%	329,634
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	505,848
External Financing	0	0	0	0%	0
Total Expenditure	1,974,691	2,334,691	2,111,697	107%	876,585
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In Quarter Four (4), the Department had a total revenue of shillings 835,481,099 and spent a total of 835,481,099 representing 100 % of the total revenue received in the Quarter. shillings 329,633,593 was spent on Non-wage, shillings 505,847,506 as Development .

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

about 1,600,000 shillings of URF was unspent due to delay in reversing the encumbered fund. this was reversed towards the end of June 2024 and we could not spend it following the due processes.

Highlights of physical performance by end of the quarter

The Department carried out the following activities during the period of Q4:

1. Paid salaries to 5 staff of the Department
2. procured 46,000 liters of fuel for Roads works.
3. Procured assorted lubricants for maintenance of 6 roads Equipment.
4. Paid electricity bills
5. Carried out routine supervision of road works.
6. Conducted one (1) Roads Committee meeting.
7. Procured 84 peices of concrete ring culverts, 42pcs, 600mm diameter and 42pcs of 900mm diameter.
8. conducted monitoring of roads by works committee.

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,894	70,894	62,040	88%	15,669
Locally Raised Revenues	10,000	10,000	1,146	11%	446
Programme Conditional Grant - Non Wage Recurrent	60,894	60,894	60,894	100%	15,223
Development Revenues	587,196	636,636	636,636	108%	0
Programme Conditional Grant - Development	572,382	621,822	621,822	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	658,090	707,530	698,676	106%	15,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	70,894	70,894	60,490	85%	15,420
Development Expenditure					
Domestic Development	587,196	636,636	631,637	108%	299,620
External Financing	0	0	0	0%	0
Total Expenditure	658,090	707,530	692,127	105%	315,040
C: Unspent Balances					
Recurrent Balances			1,550		
Wage			0		
Non Wage			1,550		
Development Balances			4,999		
Domestic Development			4,999		
External Financing			0		
Total Unspent			6,550		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District**Quarter 4****SECTION B : Summary by Department****REVENUE:**

The department received a total fund of UGX 15,669,000 in the quarter. Of this, all the UGX 15,669,000 was recurrent revenue- out of which UGX 15,223,000 was for Programme conditional non-wage recurrent grant and UGX 446,000 was Locally raised Revenue. There was no development grant.

EXPENDITURE:

A total of UGX 315,040,000 was spent . Of this UGX 15,420,000 was from the programme conditional non-wage recurrent grant and UGX 229,620,000 was from conditional development grant.

UNSPENT BALANCE:

There was no unspent balance.

Reasons for unspent balances on the bank account

There was over spending due to the following reasons:

- The balances from third quarter were forwarded and spent in quarter four.
- More development projects under water sector achieved practical completion in the due course of quarter four and hence paid accordingly thereby increasing expenditure. There was no unspent balance. The unspent balance seen on the report is arising due to system error.

Highlights of physical performance by end of the quarter

The following physical activities were carried out in the quarter.

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

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,207	244,207	230,351	94%	57,925
District Unconditional Grant Non-Wage	6,000	6,000	7,072	118%	2,112
District Unconditional Grant Wage	201,107	201,107	201,060	100%	50,288
Locally Raised Revenues	15,000	15,000	120	1%	0
Programme Conditional Grant - Non Wage Recurrent	22,099	22,099	22,099	100%	5,525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	244,207	244,207	230,351	94%	57,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,107	201,107	201,059	100%	50,288
Non Wage	43,099	43,099	29,291	68%	7,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,207	244,207	230,350	94%	57,624
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department received a total of 57,625,000 representing 47% with district unconditional grant non wage amounting to 1,872,000 and program conditional grant non wage amounting to 5,525,000. The department spent 50,28,000.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

47,975 wage was not spent this was balance left after all salaries was paid

Highlights of physical performance by end of the quarter

Quarterly Physical Planning committee meetings held

Quarterly departmental meetings held

Development control done

Submission of minutes of Physical Planning committee to the MLHUD

Submission of Environment report to MWE Environmental monitoring(1), Wetland monitoring (1)

Enforcement of environmental laws

Training on land information management , registration, mapping and Physical Planning in Panyimur

maintenance for forest reserve with in the district , enforcement of environmental laws and regulation and checking on illegal forest produce

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	598,803	598,803	188,186	31%	78,040
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	130,305	130,305	129,106	99%	49,847
Locally Raised Revenues	20,000	20,000	23,384	117%	19,269
Other Transfers from Central Government	406,801	406,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	35,696	100%	8,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	598,803	598,803	188,186	31%	78,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,305	130,305	129,105	99%	47,253
Non Wage	468,498	468,498	59,081	13%	24,671
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	598,803	598,803	188,186	31%	71,925
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department during the Quarter received a total of UGX 71,925,000/-. UGX 47,253,000/- was earmarked and spent on salaries/Wages of technical officers. UGX 24,671,000/- was Non Wage used for various activities.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All activities were carried out with the funds meant for the quarter

Highlights of physical performance by end of the quarter

The funds was used to carry out Departmental activities;

- Meetings for various councils, women, youth, PWDs ,Elderly.
- Support supervision for departmental projects
- Facilitation to travel inland for officers
- Follow up OF Probation and social welfare cases.
- Inspection of 10 work spaces ,Wadelai Seed School, Alwii Seed SSS, District Administration Block,
- Fuel
- Facilitation of stakeholders engagement meetings.
- Follow up of 26 probation and social welfare cases
- Facilitation to 4th Quarter NGO monitoring committee
- Follow up of Special grant for PWDs group activities
- Monitoring of SEGOP and PWDs activities
- Follow up for recovery of YLP funds. UGX 1.2 M was recovered during the Quarter
- Follow up 112 groups and recovery of UWEP. UGX 1,209,500/-was recovered during the Quarter.

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,515	113,515	103,081	91%	20,487
District Unconditional Grant Non-Wage	73,904	73,904	74,615	101%	12,134
District Unconditional Grant Wage	29,611	29,611	28,346	96%	8,353
Locally Raised Revenues	10,000	10,000	120	1%	0
Development Revenues	26,018	26,018	19,809	76%	0
District Discretionary Equalisation Development Grant	26,018	26,018	19,809	76%	0
Total Revenues Shares	139,534	139,534	122,889	88%	20,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,346	96%	8,352
Non Wage	83,904	83,904	74,735	89%	19,384
Development Expenditure					
Domestic Development	26,018	26,018	26,018	100%	12,018
External Financing	0	0	0	0%	0
Total Expenditure	139,534	139,534	129,098	93%	39,754
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			-6,209		
External Financing			0		
Total Unspent			-6,209		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 27,737,000 in the quarter. OF THIS UGX. 8,353,000 was wage, UGX. 19,384,000 was district unconditional non-wage grant, and . This was fully spent in the quarter.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

There was no unspent balance, however the report indicates a negative balance because some funds were carried forward under DDEG to the tune of UGX 6,209,000 and spent in the quarter against no released budget.

Highlights of physical performance by end of the quarter

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

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,611	49,611	40,411	81%	13,155
District Unconditional Grant Non-Wage	10,000	10,000	9,897	99%	1,427
District Unconditional Grant Wage	29,611	29,611	28,974	98%	11,728
Locally Raised Revenues	10,000	10,000	1,540	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,611	49,611	40,411	81%	13,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,973	98%	11,727
Non Wage	20,000	20,000	11,437	57%	3,847
Development Expenditure					
Domestic Development	0	0	825	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,611	49,611	41,235	83%	15,574
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			-825		
External Financing			0		
Total Unspent			-824		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The department received Ugx. 7,402,821 as Wage Ugx. 2,500,000 as Non-Wage recurrent and Ugx. 1,017,860 as Locally Raised Revenue And was Spent as Follows;

NWR

Spot checks in 14 health centers worth Ugx. 1,516,500. Quarter four statutory audit worth Ugx. 593,400. Submission of Q3 internal Audit reports to ministries and departments worth 390,000 Ugx.

LRR

Spot checks in eight secondary schools - 767,000 Ugx.

Purchase of stationary - Ugx. 250,000.

Reasons for unspent balances on the bank account

There are no unspent balances . The negative balance that appears in the report is DDEG fund that was received by the district in third quarter but was spent in four quarter. Hence the system is reading it as an expenditure against no revenue so should be ignored.

Highlights of physical performance by end of the quarter

We carried out Spot checks in eight secondary schools, made submission of Q3 internal Audit reports to ministries and departments. Undertook Audit of 14 health centres.

VOTE: 918 Pakwach District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,472	122,472	103,495	85%	37,154
District Unconditional Grant Non-Wage	7,216	7,216	7,356	102%	3,748
District Unconditional Grant Wage	84,300	84,300	84,282	100%	30,667
Locally Raised Revenues	20,000	20,000	900	5%	0
Programme Conditional Grant - Non Wage Recurrent	10,956	10,956	10,956	100%	2,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,472	122,472	103,495	85%	37,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,300	84,300	84,283	100%	30,667
Non Wage	38,172	38,172	19,213	50%	11,108
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,472	122,472	103,495	85%	41,775
C: Unspent Balances					
Recurrent Balances					
Wage			-1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The department received a total of 37,154,000/= of which 30,667,221/= was wage, 2,739,000/=was programme conditional grant non wage and district conditional grant non wage of 3,748,000the department spent a total of 41,775,053/=

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

The department paid salaries of 30,667,221/= workshops and seminars at 8,563,000/=, procured stationaries of 104,600/=travel inland of 1,790,232=, maintenance of laptop at 500,000= and subscription at 150,000=

VOTE: 918 Pakwach District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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

Performance reporting and staff appraisal	Performance management coordinated for all staff	Delayed submission of performance report by some staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	223
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,729	5,796
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,800	1,072
Total for Budget Output	26,729	7,091
Wage	0	0
Non-Wage	26,729	7,091
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Receive and document correspondences in archives	All correspondences received, documented and disseminated	NA
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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	500
221012 Small Office Equipment	1,000	448
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	948
Wage	0	0
Non-Wage	11,500	948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Report compilation and dissemination	Good Public relations maintained with all stakeholders	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 918 Pakwach District**Quarter 4****Department: 010 Administration**

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

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

Appraisal, Assessment and commissioning of projects	90% of Staff appraised, and all completed projects commissioned	Delayed release of requisitions
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	226,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	3,138
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	198,032	500
221003 Staff Training	7,650	3,825
221005 Official Ceremonies and State Functions	7,000	750
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	58,969	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	375
221012 Small Office Equipment	6,156	500
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	1,682
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	250
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	1,000
225204 Monitoring and Supervision of capital work	2,677	1,339
227001 Travel inland	277,481	2,058
227004 Fuel, Lubricants and Oils	28,472	6,618

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	1,286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	6,920
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	240,046
273104 Pension	165,766	103,427
273105 Gratuity	141,979	260,404
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	354,006
352880 Salary Arrears Budgeting	41,954	0
Total for Budget Output	2,558,696	1,218,015
Wage	911,914	226,892
Non-Wage	1,141,744	624,034
GoU Dev	505,037	367,090
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	3,500	625
221012 Small Office Equipment	5,500	1,875
227001 Travel inland	1,000	0
Total for Budget Output	11,500	2,500
Wage	0	0
Non-Wage	11,500	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,652,762	1,229,455

VOTE: 918 Pakwach District

Quarter 4

Wage	911,914	226,892
Non-Wage	1,202,773	635,473
GoU Dev	538,076	367,090
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

27 Staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,378	61,826
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	1,700	815
228002 Maintenance-Transport Equipment	4,000	6
Total for Budget Output	229,878	70,147
Wage	193,378	61,826
Non-Wage	36,500	8,321
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

1 NA

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	4,900	1,050
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	500	424
221011 Printing, Stationery, Photocopying and Binding	2,000	394

VOTE: 918 Pakwach District

Quarter 4

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221012 Small Office Equipment	600	75	
227001 Travel inland	23,000	5,412	
Total for Budget Output	38,500	10,729	
Wage	0	0	
Non-Wage	38,500	10,729	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	268,378	80,876	
Wage	193,378	61,826	
Non-Wage	75,000	19,050	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 918 Pakwach District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	34,308
211105 Ex-Gratia for Political leaders.	0	179,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	23,960
221001 Advertising and Public Relations	2,500	100
221002 Workshops, Meetings and Seminars	122,903	18,315
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	4,501
221009 Welfare and Entertainment	7,289	750
221011 Printing, Stationery, Photocopying and Binding	10,500	3,500
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	5,000
228002 Maintenance-Transport Equipment	7,000	2,800
Total for Budget Output	444,832	273,611
Wage	136,444	34,308
Non-Wage	308,388	239,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	273,611
Wage	136,444	34,308
Non-Wage	308,388	239,304
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

Ext Finance	0	0
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VOTE: 918 Pakwach District**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	1,500
Total for Budget Output	0	1,500
Wage	0	0
Non-Wage	0	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Surveillance of pests and diseases NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	156,469
221002 Workshops, Meetings and Seminars	0	2,191
221008 Information and Communication Technology Supplies.	1,000	1,950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	4,800
223001 Property Management Expenses	0	1,500
224003 Agricultural Supplies and Services	90,000	28,877
227001 Travel inland	11,000	757
228001 Maintenance-Buildings and Structures	0	1,958
228002 Maintenance-Transport Equipment	6,000	7,718
Total for Budget Output	909,541	206,220
Wage	799,541	156,469
Non-Wage	110,000	18,916
GoU Dev	0	30,835

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	2,684	
221007 Books, Periodicals & Newspapers	0	730	
221009 Welfare and Entertainment	0	2,027	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	
222001 Information and Communication Technology Services.	0	3,240	
227001 Travel inland	0	11,101	
Total for Budget Output	0	20,782	
Wage	0	0	
Non-Wage	0	20,782	
GoU Dev	0	0	
Ext Finance	0	0	

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

Fish value addition equipment, rice huller, apiary demonstration kits and protective gears procured. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	0	104,786	
Total for Budget Output	0	104,786	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	104,786	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		0	48,027
	Total for Budget Output	0	48,027
	Wage	0	0
	Non-Wage	0	48,027
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		0	29,989
	Total for Budget Output	0	29,989
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	29,989
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		0	0
	Total for Budget Output	0	0
	Wage	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	909,541 411,305
	Wage	799,541 156,469
	Non-Wage	110,000 89,225
	GoU Dev	0 165,611
	Ext Finance	0 0

VOTE: 918 Pakwach District**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	10,000	720
221002 Workshops, Meetings and Seminars	45,000	1,828
Total for Budget Output	55,000	2,548
Wage	0	0
Non-Wage	55,000	2,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	428,000	17,746
Total for Budget Output	428,000	17,746
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	428,000	17,746

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	226,000	88,137
Total for Budget Output	226,000	88,137

VOTE: 918 Pakwach District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	226,000
		88,137

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

100% NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10 NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20 % NA

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

1% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	844,949
221002 Workshops, Meetings and Seminars	16,119	3,145
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	8,000	250
225204 Monitoring and Supervision of capital work	12,818	2,992
227001 Travel inland	36,903	9,236
228001 Maintenance-Buildings and Structures	2,400	1,200
228002 Maintenance-Transport Equipment	24,800	12,400
263308 Sector Conditional Grant (Non-Wage)	471,781	117,945
312121 Non-Residential Buildings - Acquisition	40,000	40,000
312139 Other Structures - Acquisition	98,729	98,678
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	580
312235 Furniture and Fittings - Acquisition	20,000	100
Total for Budget Output	4,276,282	1,131,674
Wage	3,523,934	844,949
Non-Wage	529,002	137,976
GoU Dev	223,346	148,750
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Total for Department	4,985,282	1,240,105
Wage	3,523,934	844,949
Non-Wage	584,002	140,524
GoU Dev	223,346	148,750
Ext Finance	654,000	105,882

VOTE: 918 Pakwach District

Quarter 4

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		
Staff salaries paid for three months that is April, May and June 2024	all staff salaries paid.	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,739,295	1,362,726	
225204 Monitoring and Supervision of capital work	21,085	5,710	
312121 Non-Residential Buildings - Acquisition	400,620	203,308	
Total for Budget Output	6,161,000	1,571,744	
Wage	5,739,295	1,362,726	
Non-Wage	0	0	
GoU Dev	421,706	209,018	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,211,271	391,224	
Total for Budget Output	1,211,271	391,224	
Wage	0	0	
Non-Wage	1,211,271	391,224	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 000034 Education and Skills Development

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
Paid staff salaries for the months of April, May and June 2024	All staff salaries were paid.	none.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,247,549	988,048
225204 Monitoring and Supervision of capital work		50,000	11,620
312121 Non-Residential Buildings - Acquisition		486,589	7,000
Total for Budget Output		3,784,138	1,006,668
	Wage	3,247,549	988,048
	Non-Wage	0	0
	GoU Dev	536,589	18,620
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		513,524	149,296
Total for Budget Output		513,524	149,296
	Wage	0	0
	Non-Wage	513,524	149,296
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		792,959	73,732

VOTE: 918 Pakwach District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	792,959 73,732
	Wage	792,959 73,732
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	68,166	2,644	
	Total for Budget Output	68,166	2,644
	Wage	0	0
	Non-Wage	68,166	2,644
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,205	20,044	
221002 Workshops, Meetings and Seminars	3,430	3,430	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,700	1,375	
221012 Small Office Equipment	270	0	
227001 Travel inland	30,056	22,886	
228002 Maintenance-Transport Equipment	2,000	1,998	
	Total for Budget Output	123,661	49,733
	Wage	84,205	20,044

VOTE: 918 Pakwach District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	39,456	29,689
	GoU Dev	0	0
	Ext Finance	0	0

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	720
224008 Educational Materials and Services	8,000	0
227001 Travel inland	2,847	2,090
228002 Maintenance-Transport Equipment	5,000	2,500
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	17,347	5,810
Wage	0	0
Non-Wage	17,347	5,810
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	1,284
Total for Budget Output	10,000	1,284
Wage	0	0
Non-Wage	10,000	1,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	7,693
228001 Maintenance-Buildings and Structures	195,816	190,317
228002 Maintenance-Transport Equipment	26,000	0
Total for Budget Output	233,491	198,010
Wage	0	0
Non-Wage	233,491	198,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,325
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	23,500	3,777
228002 Maintenance-Transport Equipment	2,000	1,300
Total for Budget Output	30,000	8,402

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,402
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,458,548
	Wage	2,444,550
	Non-Wage	786,360
	GoU Dev	227,638
	Ext Finance	0

VOTE: 918 Pakwach District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
0	88.5km	Pangieth-Pokwero and Pokwero-Fualwonga Roads had soe differences in the planned lenth to be treated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,164	41,104	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,025	
211107 Boards, Committees and Council Allowances	5,174	3,962	
212102 Medical expenses (Employees)	1,000	1,000	
221001 Advertising and Public Relations	2,500	1,900	
221003 Staff Training	2,000	1,333	
221008 Information and Communication Technology Supplies.	1,000	667	
221009 Welfare and Entertainment	2,000	1,334	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,138	
221017 Membership dues and Subscription fees.	1,000	1,000	
222001 Information and Communication Technology Services.	1,000	667	
223005 Electricity	2,500	0	
223006 Water	5,500	981	
225202 Environment Impact Assessment for Capital Works	1,500	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500	
225204 Monitoring and Supervision of capital work	5,000	3,333	
227001 Travel inland	24,480	17,647	
227004 Fuel, Lubricants and Oils	2,000	2,000	
228001 Maintenance-Buildings and Structures	1,659,500	738,562	
228002 Maintenance-Transport Equipment	112,874	55,433	
Total for Budget Output	1,974,691	876,585	
	Wage	134,164	41,104

VOTE: 918 Pakwach District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	840,527	329,634
	GoU Dev	1,000,000	505,848
	Ext Finance	0	0
	Total for Department	1,974,691	876,585
	Wage	134,164	41,104
	Non-Wage	840,527	329,634
	GoU Dev	1,000,000	505,848
	Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

piped water extended 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	1,788
221002 Workshops, Meetings and Seminars	25,365	6,341
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,700	1,175
227004 Fuel, Lubricants and Oils	19,814	3,399
228002 Maintenance-Transport Equipment	5,738	1,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
263310 Sector Development Grant	572,382	299,210
263311 Transitional Development Grant	14,815	410
Total for Budget Output	658,090	315,040
Wage	0	0
Non-Wage	70,894	15,420
GoU Dev	587,196	299,620
Ext Finance	0	0
Total for Department	658,090	315,040
Wage	0	0
Non-Wage	70,894	15,420
GoU Dev	587,196	299,620
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,107	50,288
221002 Workshops, Meetings and Seminars	9,193	3,093
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	2,343
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	229,207	55,724
Wage	201,107	50,288
Non-Wage	28,099	5,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

One quarterly physical planning committee meeting held NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	900
Total for Budget Output	10,000	900
Wage	0	0
Non-Wage	10,000	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,000
	Total for Budget Output	5,000	1,000
	Wage	0	0
	Non-Wage	5,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	244,207	57,624
	Wage	201,107	50,288
	Non-Wage	43,099	7,336
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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	4,955
221011 Printing, Stationery, Photocopying and Binding	3,502	500
227001 Travel inland	424,498	11,523
Total for Budget Output	438,696	16,978
Wage	0	0
Non-Wage	438,696	16,978
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

All	24 community groups mobilised ,registered and accessing grants under UWEP,YLP,SEGOP	Most of the programs are funded once in a FY according to the Indicative planning figures provided
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	47,253
221002 Workshops, Meetings and Seminars	16,696	925
227001 Travel inland	8,105	4,268
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	160,107	54,946
Wage	130,305	47,253
Non-Wage	29,801	7,693

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	598,803 71,925
	Wage	130,305 47,253
	Non-Wage	468,498 24,671
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
10	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		29,611	8,352
221002 Workshops, Meetings and Seminars		42,500	9,625
221008 Information and Communication Technology Supplies.		3,999	250
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
221012 Small Office Equipment		1,000	250
225204 Monitoring and Supervision of capital work		28,424	11,173
227001 Travel inland		26,000	8,604
Total for Budget Output		139,534	39,754
	Wage	29,611	8,352
	Non-Wage	83,904	19,384
	GoU Dev	26,018	12,018
	Ext Finance	0	0
Total for Department		139,534	39,754
	Wage	29,611	8,352
	Non-Wage	83,904	19,384
	GoU Dev	26,018	12,018
	Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
salary for two staff for the quarter paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	11,727
212101 Social Security Contributions	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	3,597
Total for Budget Output	49,611	15,574
Wage	29,611	11,727
Non-Wage	20,000	3,847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	49,611
	Wage	29,611
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

VOTE: 918 Pakwach District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
4 AGMs to be officiated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,300	30,667
221002 Workshops, Meetings and Seminars	14,170	8,563
221008 Information and Communication Technology Supplies.	6,000	500
221011 Printing, Stationery, Photocopying and Binding	418	105
221017 Membership dues and Subscription fees.	150	150
227001 Travel inland	17,434	1,790
Total for Budget Output	122,472	41,775
Wage	84,300	30,667
Non-Wage	38,172	11,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	41,775
Wage	84,300	30,667
Non-Wage	38,172	11,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	33,038	0
Total for Budget Output	33,038	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,038	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,729	7,729
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,800	4,500
Total for Budget Output	26,729	15,229
Wage	0	0
Non-Wage	26,729	15,229

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Receive and document correspondences in archives	All correspondences received, documented and disseminated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221012 Small Office Equipment	1,000	1,000
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	2,000
Wage	0	0
Non-Wage	11,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Report compilation and dissemination	Good Public relations maintained with all stakeholders	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,550	1,050
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,750	750
221012 Small Office Equipment	2,000	0

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	11,300	1,800
Wage	0	0
Non-Wage	11,300	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Appraisal, Assessment and commissioning of projects	90% of Staff appraised, and all completed projects commissioned	Delayed release of requisitions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	911,914	911,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,767	12,706
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	2,000
221003 Staff Training	7,650	7,650
221005 Official Ceremonies and State Functions	7,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	58,969	11,500
221011 Printing, Stationery, Photocopying and Binding	16,000	1,500
221012 Small Office Equipment	6,156	2,000
221014 Bank Charges and other Bank related costs	7,675	0
221016 Systems Recurrent costs	6,729	6,729
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0

VOTE: 918 Pakwach District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	1,500
223003 Rent-Produced Assets-to private entities	5,000	0
223005 Electricity	2,000	1,000
223006 Water	1,733	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	2,677	2,677
227001 Travel inland	277,481	51,563
227004 Fuel, Lubricants and Oils	28,472	28,472
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	13,031	926,617
273104 Pension	165,766	352,617
273105 Gratuity	141,979	675,169
282301 Transfers to Government Institutions	52,000	0
312121 Non-Residential Buildings - Acquisition	483,710	357,746
352880 Salary Arrears Budgeting	41,954	25,872
Total for Budget Output	2,558,696	3,398,842
	Wage	911,914
	Non-Wage	1,141,744
	GoU Dev	505,037
	Ext Finance	0

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

Constant maintenance and servicing of computers

VOTE: 918 Pakwach District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	3,500	2,500
221012 Small Office Equipment	5,500	3,000
227001 Travel inland	1,000	0
Total for Budget Output	11,500	5,500
Wage	0	0
Non-Wage	11,500	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,652,762	3,423,371
Wage	911,914	911,524
Non-Wage	1,202,773	1,973,771
GoU Dev	538,076	538,076
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

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

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	192,873
221009 Welfare and Entertainment	300	200
221011 Printing, Stationery, Photocopying and Binding	500	125
221016 Systems Recurrent costs	30,000	27,399
227001 Travel inland	1,700	1,700
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	229,878	226,297
Wage	193,378	192,873
Non-Wage	36,500	33,424
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

1

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

1

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

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

VOTE: 918 Pakwach District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	4,200
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	500	424
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	300
227001 Travel inland	23,000	22,975
Total for Budget Output	38,500	36,899
Wage	0	0
Non-Wage	38,500	36,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,378	263,196
Wage	193,378	192,873
Non-Wage	75,000	70,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,444	136,443
211105 Ex-Gratia for Political leaders.	0	279,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,965	57,963
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	122,903	53,560
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,301	6,301
221009 Welfare and Entertainment	7,289	2,350
221011 Printing, Stationery, Photocopying and Binding	10,500	5,588
221012 Small Office Equipment	4,500	500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	6,830	1,000
223901 Rent-(Produced Assets) to other govt. units	6,000	500
227001 Travel inland	59,000	11,250
227004 Fuel, Lubricants and Oils	15,000	5,350
228002 Maintenance-Transport Equipment	7,000	2,800
Total for Budget Output	444,832	565,300
Wage	136,444	136,443
Non-Wage	308,388	428,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,832	565,300
Wage	136,444	136,443

VOTE: 918 Pakwach District

Quarter 4

Non-Wage	308,388	428,856
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	1,500
Total for Budget Output	0	1,500
Wage	0	0
Non-Wage	0	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Extension and advisory services strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	799,541	799,524
221002 Workshops, Meetings and Seminars	0	21,000
221008 Information and Communication Technology Supplies.	1,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	5,056
222001 Information and Communication Technology Services.	1,000	4,800
223001 Property Management Expenses	0	1,500
224003 Agricultural Supplies and Services	90,000	28,877
227001 Travel inland	11,000	189,988
228001 Maintenance-Buildings and Structures	0	1,958
228002 Maintenance-Transport Equipment	6,000	30,000

VOTE: 918 Pakwach District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	909,541 1,086,003
	Wage	799,541 799,524
	Non-Wage	110,000 255,644
	GoU Dev	0 30,835
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,684
221007 Books, Periodicals & Newspapers	0	730
221009 Welfare and Entertainment	0	2,027
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	3,240
227001 Travel inland	0	11,101
	Total for Budget Output	0 20,782
	Wage	0 0
	Non-Wage	0 20,782
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	0	143,529
Total for Budget Output	0	143,529
Wage	0	0
Non-Wage	0	0
GoU Dev	0	143,529
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	48,027
Total for Budget Output	0	48,027
Wage	0	0
Non-Wage	0	48,027
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	29,989
Total for Budget Output	0	29,989
Wage	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	29,989
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,990
Total for Budget Output	0	14,990
Wage	0	0
Non-Wage	0	14,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	909,541	1,344,821
Wage	799,541	799,524
Non-Wage	110,000	340,943
GoU Dev	0	204,354
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	10,000	720
221002 Workshops, Meetings and Seminars	45,000	13,247
Total for Budget Output	55,000	13,967
Wage	0	0
Non-Wage	55,000	13,967
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	428,000	48,653
Total for Budget Output	428,000	48,653
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	428,000	48,653

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	226,000	88,137
Total for Budget Output	226,000	88,137
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	226,000	88,137

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20 %

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

1%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,523,934	3,404,981
221002 Workshops, Meetings and Seminars	16,119	16,119
221009 Welfare and Entertainment	800	800
223001 Property Management Expenses	8,000	8,000
225204 Monitoring and Supervision of capital work	12,818	12,810
227001 Travel inland	36,903	36,903
228001 Maintenance-Buildings and Structures	2,400	2,400
228002 Maintenance-Transport Equipment	24,800	24,800
263308 Sector Conditional Grant (Non-Wage)	471,781	471,781
312121 Non-Residential Buildings - Acquisition	40,000	40,000

VOTE: 918 Pakwach District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	98,729	98,678
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	20,000	20,000
Total for Budget Output	4,276,282	4,157,271
Wage	3,523,934	3,404,981
Non-Wage	529,002	529,002
GoU Dev	223,346	223,287
Ext Finance	0	0
Total for Department	4,985,282	4,308,027
Wage	3,523,934	3,404,981
Non-Wage	584,002	542,969
GoU Dev	223,346	223,287
Ext Finance	654,000	136,789

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Staff salaries paid for three months that is April, May and June 2024	all staff salaries paid.	none

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	5,449,987
225204 Monitoring and Supervision of capital work	21,085	21,085
312121 Non-Residential Buildings - Acquisition	400,620	379,335
Total for Budget Output	6,161,000	5,850,407
Wage	5,739,295	5,449,987
Non-Wage	0	0
GoU Dev	421,706	400,420
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	1,211,271
Total for Budget Output	1,211,271	1,211,271
Wage	0	0
Non-Wage	1,211,271	1,211,271
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 April, May and June 2024	All staff salaries were paid.	none.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,247,549	3,349,047
225204 Monitoring and Supervision of capital work	50,000	50,000
312121 Non-Residential Buildings - Acquisition	486,589	7,000
Total for Budget Output	3,784,138	3,406,047
Wage	3,247,549	3,349,047
Non-Wage	0	0
GoU Dev	536,589	57,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,524	545,635
Total for Budget Output	513,524	545,635
Wage	0	0
Non-Wage	513,524	545,635
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

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	280,751
Total for Budget Output	792,959	280,751
Wage	792,959	280,751
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	106,179
Total for Budget Output	68,166	106,179
Wage	0	0
Non-Wage	68,166	106,179
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,205	83,689
221002 Workshops, Meetings and Seminars	3,430	3,430
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700
221012 Small Office Equipment	270	270
227001 Travel inland	30,056	41,126
228002 Maintenance-Transport Equipment	2,000	1,998
Total for Budget Output	123,661	134,213
Wage	84,205	83,689
Non-Wage	39,456	50,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	720
224008 Educational Materials and Services	8,000	0
227001 Travel inland	2,847	2,847
228002 Maintenance-Transport Equipment	5,000	4,000
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	17,347	8,068
Wage	0	0
Non-Wage	17,347	8,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,675	11,674
228001 Maintenance-Buildings and Structures	195,816	195,816
228002 Maintenance-Transport Equipment	26,000	26,000
Total for Budget Output	233,491	233,490
Wage	0	0
Non-Wage	233,491	233,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 918 Pakwach District

Quarter 4

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	23,500	23,500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,960,557	11,830,301
Wage	9,864,008	9,163,475
Non-Wage	2,138,255	2,209,407
GoU Dev	958,294	457,420
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
0	88.5km	Pangieth-Pokwero and Pokwero-Fualwonga Roads had soe differences in the planned lenth to be treated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,164	133,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,825
211107 Boards, Committees and Council Allowances	5,174	5,174
212102 Medical expenses (Employees)	1,000	1,000
221001 Advertising and Public Relations	2,500	2,500
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,938
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,500	1,500
223006 Water	5,500	1,981
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	24,480	23,180
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	1,659,500	1,809,226
228002 Maintenance-Transport Equipment	112,874	110,000
Total for Budget Output	1,974,691	2,111,697

VOTE: 918 Pakwach District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	134,164	133,375
Non-Wage	840,527	978,323
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0
Total for Department	1,974,691	2,111,697
Wage	134,164	133,375
Non-Wage	840,527	978,323
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	7,150	7,150
221002 Workshops, Meetings and Seminars	25,365	25,365
221009 Welfare and Entertainment	728	728
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,700	4,700
227004 Fuel, Lubricants and Oils	19,814	13,010
228002 Maintenance-Transport Equipment	5,738	5,138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
263310 Sector Development Grant	572,382	616,822
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	658,090	692,127
Wage	0	0
Non-Wage	70,894	60,490
GoU Dev	587,196	631,637
Ext Finance	0	0
Total for Department	658,090	692,127
Wage	0	0
Non-Wage	70,894	60,490
GoU Dev	587,196	631,637
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,107	201,059
221002 Workshops, Meetings and Seminars	9,193	9,193
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,906	12,598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
Total for Budget Output	229,207	223,850
Wage	201,107	201,059
Non-Wage	28,099	22,791
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

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	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,500
Total for Budget Output	5,000	3,500
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,207	231,350
Wage	201,107	201,059
Non-Wage	43,099	30,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,696	9,895
221011 Printing, Stationery, Photocopying and Binding	3,502	750
227001 Travel inland	424,498	32,626
Total for Budget Output	438,696	43,271
Wage	0	0
Non-Wage	438,696	43,271
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

All	24 community groups mobilised ,registered and accessing grants under UWEP,YLP,SEGOP	Most of the programs are funded once in a FY according to the Indicative planning figures provided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,305	129,105
221002 Workshops, Meetings and Seminars	16,696	2,705
227001 Travel inland	8,105	8,105
227004 Fuel, Lubricants and Oils	5,000	5,000

VOTE: 918 Pakwach District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	160,107 144,915
	Wage	130,305 129,105
	Non-Wage	29,801 15,810
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	598,803 188,186
	Wage	130,305 129,105
	Non-Wage	468,498 59,081
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

10

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	28,346
221002 Workshops, Meetings and Seminars	42,500	46,150
221008 Information and Communication Technology Supplies.	3,999	1,498
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	28,424	28,423
227001 Travel inland	26,000	25,831
Total for Budget Output	139,534	137,247
Wage	29,611	28,346
Non-Wage	83,904	82,884
GoU Dev	26,018	26,018
Ext Finance	0	0
Total for Department	139,534	137,247
Wage	29,611	28,346
Non-Wage	83,904	82,884
GoU Dev	26,018	26,018
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

salary for two staff for the quarter paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	28,973
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	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	11,937
Total for Budget Output	49,611	41,410
Wage	29,611	28,973
Non-Wage	20,000	12,437
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	0	825

VOTE: 918 Pakwach District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 825
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 825
	Ext Finance	0 0
	Total for Department	49,611 42,235
	Wage	29,611 28,973
	Non-Wage	20,000 12,437
	GoU Dev	0 825
	Ext Finance	0 0

VOTE: 918 Pakwach District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
4 AGMs to be officiated		

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	84,283
221002 Workshops, Meetings and Seminars	14,170	12,604
221008 Information and Communication Technology Supplies.	6,000	500
221011 Printing, Stationery, Photocopying and Binding	418	418
221017 Membership dues and Subscription fees.	150	150
227001 Travel inland	17,434	5,540
Total for Budget Output	122,472	103,495
Wage	84,300	84,283
Non-Wage	38,172	19,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,472	103,495
Wage	84,300	84,283
Non-Wage	38,172	19,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of extension workers trained in dissemination	Number		

VOTE: 918 Pakwach District

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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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	200	

VOTE: 918 Pakwach District**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
Total Length(in Km) of acces roads maintained	Number	88km	88.5km

VOTE: 918 Pakwach District**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of laws, policies, frameworks on social protection,	Number	5	7

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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	

VOTE: 918 Pakwach District

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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 Q4
Number of quarterly internal audit progress reports per	Percentage	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236845 Panyimur Subcounty					
Department: 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	24,471
BORO HEALTH CENTRE II	BORO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	9,079
PANYIMUR HEALTH CENTRE	BORO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	4,585
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIRO P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	14,376	14,225
BORO P. S.	boro	Programme Conditional Grant - Non Wage Recurrent	0	30,415	29,786
WANGKADO COPE P.S	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	14,063	13,915
KIVUJE P.S.	kivuje	Programme Conditional Grant - Non Wage Recurrent	0	20,498	20,284

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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: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and accommodation for staff		Locally Raised Revenues	0	3,000	2,777
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	697
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement		District Unconditional Grant Non-Wage	0	2,100	1,056
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,500	750
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances & Wages (lunch, casuals, temporary)		Locally Raised Revenues	0	20,267	5,340
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		District Unconditional Grant Non-Wage	0	4,000	4,000

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 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	0	7,650	383
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories		District Unconditional Grant Non-Wage	0	2,000	2,125
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	6,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		District Unconditional Grant Non-Wage	0	6,729	2,282
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of capital works		District Discretionary Equalisation Development Grant	0	2,677	956

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	60,000	56,544
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	33,000	25,606
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	30,000	26,436
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	22,944	26,508
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	8,306
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs NWR		District Discretionary Equalisation Development Grant		0	1,359,072
Transfers to LLGs LLR		District Discretionary Equalisation Development Grant		0	2,475,347
District Discretionary Equalization Grant	Pakwach	District Discretionary Equalisation Development Grant		0	1,328,144
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant	0	600,000	357,746
Non Residential Buildings - Contractor	Kapita	District Discretionary Equalisation Development Grant		44,000	0

VOTE: 918 Pakwach District

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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	0	71,492	57,746
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,800	4,750
ICT - Software Subscription, Maintenance and Support		District Unconditional Grant Non-Wage	0	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera		District Unconditional Grant Non-Wage	0	6,000	4,500
Office Equipment and Supplies - Biometric Machines		District Unconditional Grant Non-Wage	0	5,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarter	Locally Raised Revenues	0	500	125
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District	District Unconditional Grant Non-Wage	0	30,000	27,299
Description		District Unconditional Grant Non-Wage		0	0
Description	District Headquarter	District Unconditional Grant Non-Wage		0	0

VOTE: 918 Pakwach District

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District	Locally Raised Revenues	0	1,700	1,700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Locally Raised Revenues	0	4,000	4,000
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	500
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	District HQ	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Unconditional Grant Non-Wage	0	8,400	8,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000
ICT - Assorted Computer Accessories	District HQ	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	District Unconditional Grant Non-Wage	0	600	600

VOTE: 918 Pakwach District

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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: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Unconditional Grant Non-Wage	0	43,000	43,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Unconditional Grant Non-Wage	0	18,000	28,460
allowances	headquarters	District Unconditional Grant Non-Wage	0	39,964	30,154
Item: 221001 Advertising and Public Relations					
Media - Adverts	headqarterns	Locally Raised Revenues	0	2,500	2,300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	25,806	24,117
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	40,000	26,292
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Unconditional Grant Non-Wage	0	180,000	40,607
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,301	5,301
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	2,000
Welfare - Assorted Welfare Items	headquarters	District Unconditional Grant Non-Wage	0	10,577	1,400

VOTE: 918 Pakwach District

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	0	4,000	4,052
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	114,000	15,180
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kapita	District Unconditional Grant Wage	0	0	6,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production Department	District Unconditional Grant Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Ten LGs	Locally Raised Revenues	0	22,000	3,830
Description	Kapita	Locally Raised Revenues		0	186,621
Item: 228002 Maintenance-Transport Equipment					
Description	Kapit	Locally Raised Revenues		0	60,000

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 212102 Medical expenses (Employees)					
Description	DHO office	Locally Raised Revenues		0	13,967
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Head quaters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	37,000	4,205
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	61,815
Travel Inland - Facilitation	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		456,000	0
Description	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Completed	0	35,491
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Fund for HIV, TB & Malaria		226,000	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HeadquatersKapita	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,855
Description	Pakwach District HQ,Kapita	Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,145

VOTE: 918 Pakwach District

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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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Description	District Headquarters,Kapita	Programme Conditional Grant - Non Wage Recurrent		0	200
Description	DHO office	Programme Conditional Grant - Non Wage Recurrent		0	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Head quaters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Property Management - Processing Land Titles	Pakwach HCIV	Programme Conditional Grant - Non Wage Recurrent	100%	14,000	14,000
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	500
Description	DHO Office	Programme Conditional Grant - Non Wage Recurrent		0	500
Item: 225204 Monitoring and Supervision of capital work					
Service Investment Costs and Monitoring	DHO Office	District Discretionary Equalisation Development Grant		11,000	0
Technical Supervision of Project	DHO Office	District Discretionary Equalisation Development Grant	100%	4,000	13,000
Service Investment costs and monitoring	DHO Office	District Discretionary Equalisation Development Grant	0	10,635	3,135
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant	50%	24,000	36,451

VOTE: 918 Pakwach District

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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: 227001 Travel inland					
Travel Inland - Expenses	District Head quaters	District Discretionary Equalisation Development Grant	0	49,806	24,883
Description	At the health facilities across the District	District Discretionary Equalisation Development Grant		0	18,471
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	1,200
Description	DHO office	Programme Conditional Grant - Non Wage Recurrent		0	1,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters DHO'Office	District Discretionary Equalisation Development Grant	0	24,000	12,000
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant	50%	25,600	18,800
Description	DHO office	District Discretionary Equalisation Development Grant		0	12,000
Description	DHO Office	District Discretionary Equalisation Development Grant	Completede Maintenance Of Transport Equipment	0	12,800
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO Office	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Pakwach HCIV	District Discretionary Equalisation Development Grant		30,000	0
Description	District HQRS	District Discretionary Equalisation Development Grant	Completed Retetion	0	5,763
Description	District HQRS	District Discretionary Equalisation Development Grant	Completed Retetion VAT	0	1,037
Description	Pakwach HC IV	District Discretionary Equalisation Development Grant	Completed Toilet	0	22,881
Description	Pakwach HC IV	District Discretionary Equalisation Development Grant	Completed VAT	0	4,119
Description	DHO District HQRS	District Discretionary Equalisation Development Grant	Complted Supply of Solat and Batteries	0	4,432
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakwach HCIV Land at Kapita	District Discretionary Equalisation Development Grant		133,458	0
Description	DHO Office	District Discretionary Equalisation Development Grant	Completed supply of Solar Panels	0	6,416
Description	DHQrs Fence Maternal Unit	District Discretionary Equalisation Development Grant	Completed fence	0	97,597
Description	DHQrs	District Discretionary Equalisation Development Grant	Completed Fence VAT	0	17,587

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Description	DHO Office	District Discretionary Equalisation Development Grant	Completed supply of solar panels	0	18,192
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO Office	District Discretionary Equalisation Development Grant	0	20,000	19,420
Description	DHO Office	District Discretionary Equalisation Development Grant	Completed supply of solar panel	0	580
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HHO Office	Programme Conditional Grant - Development	50%	20,000	19,900
Description	DHO Office	Programme Conditional Grant - Development	Completed supply Solar panel	0	100
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Department	District Unconditional Grant Non-Wage	0	12,000	12,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,946

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Programme Conditional Grant - Non Wage Recurrent	0	11,675	31,843
Budget Output: 320014 Examinations and Assessments					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	14,240
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to casual workers for compound maintenace	Works Office	Locally Raised Revenues	0	3,000	2,525
payment of wage to contract staff for compound cleaning	Works Department	Locally Raised Revenues		0	900
Item: 211107 Boards, Committees and Council Allowances					
Roads and Works Committee Allowances	Works Offices	Programme Conditional Grant - Development	0	5,174	5,174
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Works Department	Programme Conditional Grant - Development	0	1,000	1,000
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Works Department	Programme Conditional Grant - Development	0	2,500	2,500
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development	0	2,000	2,000

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Offices	Programme Conditional Grant - Development	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Works Department	Programme Conditional Grant - Development	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Works Offices	Locally Raised Revenues	45.7%	11,813	11,813
Item: 221017 Membership dues and Subscription fees.					
Professional Subscription		Programme Conditional Grant - Development	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Department	Locally Raised Revenues	0	2,500	1,500
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department	Locally Raised Revenues	0	7,500	1,442
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues	100%	4,500	4,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development	100%	1,500	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Roads	Programme Conditional Grant - Development	0	1,500	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of District Roads Rehabilitation.	District Roads	Programme Conditional Grant - Development	33.4%	5,000	5,000

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 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: 227001 Travel inland					
Travel Inland - Expenses	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)	100%	46,360	46,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works Offices	Programme Conditional Grant - Development	100%	2,000	2,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Panyimur TC, Pakwach TC and CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,627,582	1,927,035
Building and Facility Maintenance - Civil Works	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	100%	1,691,417	1,691,417
Description	Panyimur Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		0	1,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,748	20,570
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	100%	200,000	200,000

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of water points	Kapita	Programme Conditional Grant - Development	0	369,419	172,183
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,693	4,800
Item: 227001 Travel inland					
Travel Inland - Expenses	district headq	District Unconditional Grant Non-Wage	0	6,000	13,029
Travel Inland - Expenses	District hq	District Unconditional Grant Non-Wage	0	28,219	7,974
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	19,790	19,790
Workshops, Meetings, Seminars - Training (Others)	Activity carried out in all LLGs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,603	1,603

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Pakwach Town Council	Locally Raised Revenues	0	6,607	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	70,786	70,786
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Pakwach Town Council, Pakwach Subcounty	Locally Raised Revenues	0	16,696	4,740
Item: 227001 Travel inland					
Travel Inland - Expenses	Kampala,bEntebbe ,all 10 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	8,105	9,537
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Unconditional Grant Non-Wage	0	77,000	92,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	6,000	499
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	6,000	6,000

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	headquarters	District Unconditional Grant Non-Wage	0	1,000	1,250
Description		District Unconditional Grant Non-Wage		0	4,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District headquarters	District Discretionary Equalisation Development Grant	0	26,811	26,811
Monitoring and Investment services costs	Kapita	District Discretionary Equalisation Development Grant	0	30,037	29,236
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	headquarters	District Discretionary Equalisation Development Grant	0	42,000	42,543
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant	0	15,000	15,000
Travel Inland - Compliance Trips		District Discretionary Equalisation Development Grant	0	18,000	14,099
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	1,000	500

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	Audit department	District Unconditional Grant Non-Wage	0	20,000	18,912
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	6,000	2,374
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	9,169
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	28,891
PANYIGORO HEALTH CENTRE III	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	21,105	5,276

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAROKETO HEALTH CENTRE II	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	9,169
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Paroketo HC II	District Discretionary Equalisation Development Grant	Completed Retention	0	8,475
Description	Paroketo HC III	District Discretionary Equalisation Development Grant	Completed Retetion VAT	0	1,525
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	19,395
ST. AGATHA P/S	mukale	Programme Conditional Grant - Non Wage Recurrent	0	10,018	9,913
KITAWE P.S.	atyak	Programme Conditional Grant - Non Wage Recurrent	0	20,807	20,590
CIK-ITI P.S	mukale	Programme Conditional Grant - Non Wage Recurrent	0	9,833	9,730
PAROKETO P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	21,995	21,376
OMACH P.S.	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	24,862	24,334
POVONA P.S.	paroketo	Programme Conditional Grant - Non Wage Recurrent	0	16,843	29,254

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 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)					
PAKECH P.S.	pakech	Programme Conditional Grant - Non Wage Recurrent		16,375	0
PANYIGORO P.S.	mukale	Programme Conditional Grant - Non Wage Recurrent		21,009	0
KUBA N.F.E	atyak	Programme Conditional Grant - Non Wage Recurrent		9,946	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	pakroketo	Programme Conditional Grant - Non Wage Recurrent	0	34,736	39,454
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	4,700	3,525

VOTE: 918 Pakwach District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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Item: 227001 Travel inland

Travel Inland - Expenses		District Unconditional Grant Non-Wage		10,000	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		30,991	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

WADILAY HEALTH CENTRE III	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	20,205	24,323
WADILAY HEALTH CENTRE III	OJIGO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	19,271
PACHORA HEALTH CENTRE II	PACHORA	Programme Conditional Grant - Non Wage Recurrent	0	6,268	6,268

Item: 312121 Non-Residential Buildings - Acquisition

Description	Ragem HC II	District Discretionary Equalisation Development Grant	Completed Retetion	0	8,475
Description	DEi HC II,Pakia III,Ragem HC II and Wadelai HC III	District Discretionary Equalisation Development Grant	Completed retion VAT	0	1,708

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
PAKWINYO P. S	pakwinyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,788
OAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	13,566	13,566
MUTIR P.S.	mutir	Programme Conditional Grant - Non Wage Recurrent	0	22,330	22,330
PUMIT P. S	pumit	Programme Conditional Grant - Non Wage Recurrent	0	22,138	22,138
OJINGA	pakwinyu	Programme Conditional Grant - Non Wage Recurrent	0	16,812	16,637
PAJAGO P.S	mutir	Programme Conditional Grant - Non Wage Recurrent	0	18,226	18,035
APARARIO COPE CENTRE	pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	8,213	8,127
ALLI RAGEM P.7 SCHOOL	pakwinyo	Programme Conditional Grant - Non Wage Recurrent	0	28,432	28,134
AJIBU P.S.	ajibu	Programme Conditional Grant - Non Wage Recurrent		12,692	0
AYABU P. S	mutir	Programme Conditional Grant - Non Wage Recurrent		15,805	0
OJIGO P.S.	ojigo	Programme Conditional Grant - Non Wage Recurrent		19,289	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	wadelai seed	Programme Conditional Grant - Development	0	50,000	38,380

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	wadelai seed	Programme Conditional Grant - Development		486,589	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Pakwinyo p.s	Programme Conditional Grant - Non Wage Recurrent	0	25,365	26,665
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Wadelai	Locally Raised Revenues	0	25,627	19,612
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	5,738	4,723
Item: 263310 Sector Development Grant					
construction of piped water.	Wadelai	Programme Conditional Grant - Development	0	202,963	448,607
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Description	Pakia HC III	District Discretionary Equalisation Development Grant	Testing Of Fencing Material	0	2,484

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Description	DEi HC II,Pakia HC III,Pakwach HC IV District HQRs	District Discretionary Equalisation Development Grant	Envirornmental and social safe guartds	0	3,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	9,169	9,169
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent	0	18,338	25,425
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent	0	18,338	27,005
PAKIA HEALTH CENTRE III	PAKIA	Programme Conditional Grant - Non Wage Recurrent	0	15,562	3,891
POKWERO HEALTH CENTRE III	POKWERO	Programme Conditional Grant - Non Wage Recurrent	0	17,669	4,417
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakia HCIII	District Discretionary Equalisation Development Grant		64,000	0
Description	Pakia HC III	District Discretionary Equalisation Development Grant	Completed Fence	0	48,800
Description	Pakia HC III	District Discretionary Equalisation Development Grant	Completed Fence VAT	0	8,784

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMITU P.S.	pamitu	Programme Conditional Grant - Non Wage Recurrent	0	20,527	20,312
PUMVUGA P.S	pumvuga	Programme Conditional Grant - Non Wage Recurrent	0	23,533	23,246
PACEGO P.S.	pacego	Programme Conditional Grant - Non Wage Recurrent	0	28,562	28,263
AJINI P.S	pakia	Programme Conditional Grant - Non Wage Recurrent	0	13,161	13,023
KINJU P.S.	kinju	Programme Conditional Grant - Non Wage Recurrent	0	23,692	23,444
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and Hygiene activities		Transitional Conditional Grant - Development	0	14,815	410

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
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	20,837
NYARIEGI HEALTH CENTRE II	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	6,268	6,268
ALWII HEALTH CENTRE III	ABOK	Programme Conditional Grant - Non Wage Recurrent	0	18,338	8,474
FUALWONGA HEALTH CENTRE II	FWALONGA	Programme Conditional Grant - Non Wage Recurrent	0	9,169	9,169
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Alwi HC III	District Discretionary Equalisation Development Grant	Completed Retention	0	1,695

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236853 Alwi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Alwi HC III	District Discretionary Equalisation Development Grant	Complted Rention VAT	0	305
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	20,216
LEY P.S.	lei	Programme Conditional Grant - Non Wage Recurrent	0	15,045	14,887
PAYUNGU P.S	payungu	Programme Conditional Grant - Non Wage Recurrent	0	11,062	11,306
FUALWONGA P.S.	fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	10,770	10,658
NYARIEGI P.S	nyariegi	Programme Conditional Grant - Non Wage Recurrent	0	11,307	12,179
PANGIETH P.S.	pagienth	Programme Conditional Grant - Non Wage Recurrent	0	15,420	15,259
SILLE PARENT P.S	sile	Programme Conditional Grant - Non Wage Recurrent	0	12,205	12,078
PAJAU N.F.E	abok	Programme Conditional Grant - Non Wage Recurrent	0	4,443	7,395
PAJAU P.S	abok	Programme Conditional Grant - Non Wage Recurrent	0	13,729	13,585
AVODU P.S	pangieth	Programme Conditional Grant - Non Wage Recurrent		16,881	0

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI P.S.	abok	Programme Conditional Grant - Non Wage Recurrent		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	41,768
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	16,969
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent	0	91,691	104,750
PAKWACH MISSION HEALTH CENTRE	PAKWACH MISSION	Programme Conditional Grant - Non Wage Recurrent	0	10,104	2,526
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Programme Conditional Grant - Non Wage Recurrent	0	47,977	11,994
AMOR HEALTH CENTRE II	AMOR	Programme Conditional Grant - Non Wage Recurrent	0	9,169	9,169

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
WANGKAWA P.S.	wangkawa	Programme Conditional Grant - Non Wage Recurrent	0	35,766	35,766
JAPIEMONEN P.S	japiemonen p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,013	17,013
PAKWACH GIRLS	puvungu	Programme Conditional Grant - Non Wage Recurrent	0	25,905	24,398
POKWERO P.S.	pkwero	Programme Conditional Grant - Non Wage Recurrent	0	25,284	25,020
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent	0	35,025	34,658
AYARA P.S.	ayara	Programme Conditional Grant - Non Wage Recurrent	0	38,462	38,059
PAJOBI P.S.	pajobi	Programme Conditional Grant - Non Wage Recurrent	0	3,948	3,935
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent	0	29,873	29,560
DEI P.S.	dei	Programme Conditional Grant - Non Wage Recurrent	0	31,259	30,221
OWINY P.S.	owiny	Programme Conditional Grant - Non Wage Recurrent	0	4,230	4,216
PANYIMUR P.S.	panyimur	Programme Conditional Grant - Non Wage Recurrent	0	35,533	35,161
OGUTA P. S.	oguta	Programme Conditional Grant - Non Wage Recurrent	0	21,624	21,398
KAYONGA P.S.	kayonga	Programme Conditional Grant - Non Wage Recurrent	0	20,517	20,302
PAKWACH PUBLIC	pakwach	Programme Conditional Grant - Non Wage Recurrent	0	20,761	20,544
PUYOO COPE P.S	puyoo	Programme Conditional Grant - Non Wage Recurrent	0	11,192	11,075

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
NYAKAGEI P.S	nyakagei	Programme Conditional Grant - Non Wage Recurrent	0	38,258	25,978
LOBODEGI P.S.	lobodegi	Programme Conditional Grant - Non Wage Recurrent	0	11,134	71,017
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
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	100,656
MARTYRS COLLEGE PAKWACH	puvungu central	Programme Conditional Grant - Non Wage Recurrent	0	59,376	54,565
OGENDA GIRLS SCHOOL	padoch	Programme Conditional Grant - Non Wage Recurrent	0	35,200	38,622
PANYANGO SS	pamitu	Programme Conditional Grant - Non Wage Recurrent	0	127,552	134,130
PANYIMUR SS	ganda	Programme Conditional Grant - Non Wage Recurrent	0	68,976	72,990
WADELAI SS	mutir	Programme Conditional Grant - Non Wage Recurrent	0	52,336	78,516

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	pacer	Programme Conditional Grant - Non Wage Recurrent	0	68,166	143,966
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Non Wage Recurrent	0	7,150	7,150
LCIII: 273729 Ragem					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Transitional Conditional Grant - Development		23,973	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAGEM HEALTH CENTRE II	RAGEM	Programme Conditional Grant - Non Wage Recurrent	0	9,169	9,169

VOTE: 918 Pakwach District

Quarter 4

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 312121 Non-Residential Buildings - Acquisition

Description	Ragem HC II	District Discretionary Equalisation Development Grant	Completed Retetion	0	8,475
Description	Ragem HC II	District Discretionary Equalisation Development Grant	Completed Retention VAT	0	1,525

LCIII: 273778 Panyamur Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 221009 Welfare and Entertainment

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

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

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

VOTE: 918 Pakwach District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273778 Panyamur Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Kayonga p/s, Panyimur P/S, and Kitawe P/S	Programme Conditional Grant - Development	0	24,171	30,751
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	9,169
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Dei HCII	District Discretionary Equalisation Development Grant		10,000	0
Description	Dei HC II	District Discretionary Equalisation Development Grant	Completed Bath Room	0	7,261
Description	Dei HC II	District Discretionary Equalisation Development Grant	Completed Retetion VAT	0	1,307