

---

# Vote:618 Pakwach District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Pakwach District*

**Date:** 06/11/2018

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

# Vote:618 Pakwach District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	100,000	160,362	160%
Discretionary Government Transfers	3,522,865	999,398	28%
Conditional Government Transfers	9,177,727	2,459,614	27%
Other Government Transfers	2,564,050	116,850	5%
Donor Funding	976,060	0	0%
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>3,736,223</b>	<b>23%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	231,666	53,245	11,505	23%	5%	22%
Internal Audit	62,359	18,003	8,115	29%	13%	45%
Administration	2,681,257	577,562	297,812	22%	11%	52%
Finance	247,502	111,072	72,660	45%	29%	65%
Statutory Bodies	323,925	113,450	36,185	35%	11%	32%
Production and Marketing	884,451	227,708	117,575	26%	13%	52%
Health	2,980,383	536,754	39,315	18%	1%	7%
Education	6,268,983	1,694,020	170,065	27%	3%	10%
Roads and Engineering	939,105	132,932	27,555	14%	3%	21%
Water	513,571	182,332	3,181	36%	1%	2%
Natural Resources	152,245	38,123	5,768	25%	4%	15%
Community Based Services	1,055,254	51,022	11,625	5%	1%	23%
<b>Grand Total</b>	<b>16,340,702</b>	<b>3,736,223</b>	<b>801,361</b>	<b>23%</b>	<b>5%</b>	<b>21%</b>
<i>Wage</i>	<i>7,932,442</i>	<i>1,983,111</i>	<i>300,390</i>	<i>25%</i>	<i>4%</i>	<i>15%</i>
<i>Non-Wage Reccurent</i>	<i>4,003,256</i>	<i>895,658</i>	<i>348,777</i>	<i>22%</i>	<i>9%</i>	<i>39%</i>
<i>Domestic Devt</i>	<i>3,428,944</i>	<i>857,455</i>	<i>158,176</i>	<i>25%</i>	<i>5%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>976,060</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:618 Pakwach District

## Quarter1

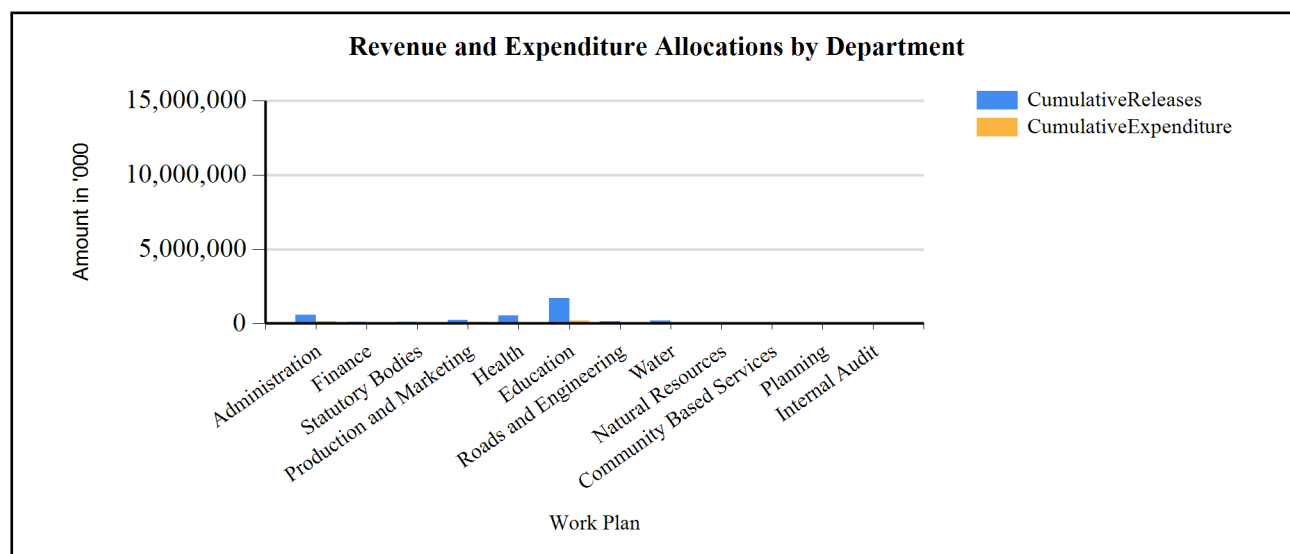
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of UGX.160,362,000 from Locally raised revenues, UGX.999,398,000 from Discretionary Government Transfers, UGX.2,459,614,000 from Conditional Government Transfers, and UGX. 116,850,000 from Other Government Transfers giving a total receipt of UGX.3,736,223,000.

The funds were spent across the sectors as follows:

The Agriculture spent UGX.117,575,000, while Works and Transport sector spent UGX. 27,555,000. Education sector spent UGX. 170,065,000, Health sector, UGX. 39,615,000, Water and Environment, UGX. 8,949,000, Social Development-UGX.11,625,000, Public Sector Management- UGX. 351,184,000, and Accountability Sector spent UGX. 80,774,000 giving an overall total expenditure of UGX.807,343,000. These expenditures leave the district with a total unspent balance of UGX. 1,652,271,000 that has been transferred to second quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>100,000</b>	<b>160,362</b>	<b>160 %</b>
Local Services Tax	23,000	20,000	87 %
Land Fees	2,000	0	0 %
Application Fees	35	9	25 %
Business licenses	13,000	30,500	235 %
Sale of (Produced) Government Properties/Assets	9,775	12,444	127 %
Rent & rates – produced assets – from other govt. units	5,290	11,323	214 %
Park Fees	1,673	31,780	1899 %
Animal & Crop Husbandry related Levies	2,907	13,727	472 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	25	25 %

**Vote:618 Pakwach District****Quarter1**

Registration of Businesses	775	194	25 %
Agency Fees	9,511	2,378	25 %
Market /Gate Charges	12,000	33,000	275 %
Other Fees and Charges	17,682	4,420	25 %
Miscellaneous receipts/income	2,253	563	25 %
<b>2a.Discretionary Government Transfers</b>	<b>3,522,865</b>	<b>999,398</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	491,173	122,793	25 %
Urban Unconditional Grant (Non-Wage)	80,411	20,103	25 %
District Discretionary Development Equalization Grant	1,359,152	453,051	33 %
Urban Unconditional Grant (Wage)	173,404	43,351	25 %
District Unconditional Grant (Wage)	1,353,701	338,425	25 %
Urban Discretionary Development Equalization Grant	65,024	21,675	33 %
<b>2b.Conditional Government Transfers</b>	<b>9,177,727</b>	<b>2,459,614</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	6,405,337	1,601,334	25 %
Sector Conditional Grant (Non-Wage)	1,362,889	426,629	31 %
Sector Development Grant	1,147,998	382,666	33 %
Transitional Development Grant	65,564	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	48,000	12,000	25 %
Gratuity for Local Governments	147,939	36,985	25 %
<b>2c. Other Government Transfers</b>	<b>2,564,050</b>	<b>116,850</b>	<b>5 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,161,327	0	0 %
Support to PLE (UNEB)	10,000	10,000	100 %
Uganda Road Fund (URF)	676,205	97,904	14 %
Uganda Wildlife Authority (UWA)	170,869	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	219,455	0	0 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	314,744	8,946	3 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	0 %
Makerere School of Public Health	0	0	0 %
<b>3. Donor Funding</b>	<b>976,060</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	931,060	0	0 %
United States Agency for International Development (USAID)	45,000	0	0 %
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>3,736,223</b>	<b>23 %</b>

## Vote:618 Pakwach District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	873,501	117,575	13 %	218,978	117,575	54 %
District Commercial Services	10,951	0	0 %	2,738	0	0 %
<b>Sub- Total</b>	<b>884,451</b>	<b>117,575</b>	<b>13 %</b>	<b>221,715</b>	<b>117,575</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	932,105	26,305	3 %	271,486	26,305	10 %
District Engineering Services	7,000	1,250	18 %	1,750	1,250	71 %
<b>Sub- Total</b>	<b>939,105</b>	<b>27,555</b>	<b>3 %</b>	<b>273,236</b>	<b>27,555</b>	<b>10 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,898,416	161,019	3 %	359,430	161,019	45 %
Secondary Education	1,078,692	9,046	1 %	269,673	9,046	3 %
Skills Development	151,708	0	0 %	37,927	0	0 %
Education & Sports Management and Inspection	140,167	0	0 %	42,101	0	0 %
<b>Sub- Total</b>	<b>6,268,983</b>	<b>170,065</b>	<b>3 %</b>	<b>709,131</b>	<b>170,065</b>	<b>24 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,962,465	30,558	2 %	278,337	30,558	11 %
Health Management and Supervision	1,017,918	9,056	1 %	273,042	9,056	3 %
<b>Sub- Total</b>	<b>2,980,383</b>	<b>39,615</b>	<b>1 %</b>	<b>551,379</b>	<b>39,615</b>	<b>7 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	513,571	3,181	1 %	137,172	3,181	2 %
Natural Resources Management	152,245	5,768	4 %	67,394	5,768	9 %
<b>Sub- Total</b>	<b>665,815</b>	<b>8,949</b>	<b>1 %</b>	<b>204,566</b>	<b>8,949</b>	<b>4 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,055,254	11,625	1 %	118,458	11,625	10 %
<b>Sub- Total</b>	<b>1,055,254</b>	<b>11,625</b>	<b>1 %</b>	<b>118,458</b>	<b>11,625</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,681,257	303,494	11 %	727,392	303,494	42 %
Local Statutory Bodies	323,925	36,185	11 %	78,203	36,185	46 %
Local Government Planning Services	231,666	11,505	5 %	54,267	11,505	21 %
<b>Sub- Total</b>	<b>3,236,849</b>	<b>351,184</b>	<b>11 %</b>	<b>859,861</b>	<b>351,184</b>	<b>41 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	247,502	72,660	29 %	71,650	72,660	101 %
Internal Audit Services	62,359	8,115	13 %	12,341	8,115	66 %
<b>Sub- Total</b>	<b>309,861</b>	<b>80,774</b>	<b>26 %</b>	<b>83,991</b>	<b>80,774</b>	<b>96 %</b>
<b>Grand Total</b>	<b>16,340,702</b>	<b>807,343</b>	<b>5 %</b>	<b>3,022,338</b>	<b>807,343</b>	<b>27 %</b>

# Vote:618 Pakwach District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,345,492</b>	<b>366,640</b>	<b>16%</b>	<b>586,373</b>	<b>366,640</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	44,794	31,104	69%	11,198	31,104	278%
District Unconditional Grant (Wage)	734,146	172,806	24%	183,537	172,806	94%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	5,000	11,000	220%	1,250	11,000	880%
Multi-Sectoral Transfers to LLGs_NonWage	71,304	59,394	83%	17,826	59,394	333%
Multi-Sectoral Transfers to LLGs_Wage	67,113	43,351	65%	16,778	43,351	258%
Other Transfers from Central Government	1,227,196	0	0%	306,799	0	0%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>335,765</b>	<b>210,923</b>	<b>63%</b>	<b>83,941</b>	<b>210,923</b>	<b>251%</b>
District Discretionary Development Equalization Grant	216,443	150,000	69%	54,111	150,000	277%
Multi-Sectoral Transfers to LLGs_Gou	119,322	60,923	51%	29,831	60,923	204%
<b>Total Revenues shares</b>	<b>2,681,257</b>	<b>577,562</b>	<b>22%</b>	<b>670,314</b>	<b>577,562</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	801,260	160,887	20%	217,093	160,887	74%
Non Wage	1,544,232	67,934	4%	392,903	67,934	17%
<b>Development Expenditure</b>						
Domestic Development	335,765	74,673	22%	117,396	74,673	64%
Donor Development	0	0	0%	0	0	0%

**Vote:618 Pakwach District****Quarter1**

<b>Total Expenditure</b>	<b>2,681,257</b>	<b>303,494</b>	<b>11%</b>	<b>727,392</b>	<b>303,494</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>137,818</b>	<b>38%</b>			
Wage		55,270				
Non Wage		82,549				
<b>Development Balances</b>		<b>136,250</b>	<b>65%</b>			
Domestic Development		136,250				
Donor Development		0				
<b>Total Unspent</b>		<b>274,068</b>	<b>47%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received recurrent revenues to the tune of UGX 566,640,000 and spent UGX. 160,887,000 on wages and UGX. 67,934,000 on non-wage activities leaving UGX. 137,818,000 unspent. It also received development revenues totalling to UGX. 210,923,000 out of which it spent an amount of UGX. 74,673,000 leaving UGX. 136,250,000 unspent. Overall, the sector received a total revenue of UGX. 577,562,000 and spent a total of UGX. 303,494,000 leaving UGX. 274,068,000 unspent.

**Reasons for unspent balances on the bank account**

A total amount of UGX. 274,068,000 was unspent due to late release of funds.

**Highlights of physical performance by end of the quarter**

The funds received in the quarter were spent on Meetings, workshops, payroll updates, travel inland, motor vehicle maintenance, plus printing and stationery. Another portion was used on payment of salaries.

## Vote:618 Pakwach District

## Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,643</b>	<b>94,683</b>	<b>47%</b>	<b>50,661</b>	<b>94,683</b>	<b>187%</b>
District Unconditional Grant (Non-Wage)	45,000	7,500	17%	11,250	7,500	67%
District Unconditional Grant (Wage)	86,064	33,378	39%	21,516	33,378	155%
Locally Raised Revenues	5,901	3,750	64%	1,475	3,750	254%
Multi-Sectoral Transfers to LLGs_NonWage	18,228	50,055	275%	4,557	50,055	1098%
Multi-Sectoral Transfers to LLGs_Wage	47,449	0	0%	11,862	0	0%
<b>Development Revenues</b>	<b>44,859</b>	<b>16,389</b>	<b>37%</b>	<b>11,215</b>	<b>16,389</b>	<b>146%</b>
District Discretionary Development Equalization Grant	30,000	15,000	50%	7,500	15,000	200%
Multi-Sectoral Transfers to LLGs_Gou	14,859	1,389	9%	3,715	1,389	37%
<b>Total Revenues shares</b>	<b>247,502</b>	<b>111,072</b>	<b>45%</b>	<b>61,875</b>	<b>111,072</b>	<b>180%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,513	21,516	16%	33,378	21,516	64%
Non Wage	69,129	50,085	72%	19,557	50,085	256%
<b>Development Expenditure</b>						
Domestic Development	44,859	1,059	2%	18,715	1,059	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,502</b>	<b>72,660</b>	<b>29%</b>	<b>71,650</b>	<b>72,660</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,082</b>	<b>24%</b>			
Wage		11,862				
Non Wage		11,220				
<b>Development Balances</b>		<b>15,330</b>	<b>94%</b>			
Domestic Development		15,330				
Donor Development		0				



**Vote:618 Pakwach District****Quarter1**

<b>Total Unspent</b>	<b>38,412</b>	<b>35%</b>	
----------------------	---------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

Total amount received for the quarter was U. shs. 94,683,000 out of which Wage was u.shs. 33,478,000, Unconditional grant Non wage was u.shs 7,500,000, Locally raised revenue of shs 3,750,000= and Multi sectoral transfers to LLGs Non wage of shs 50,055,000.

Wages paid accounted for u. shs 21,516,000= and amount transferred to LLGs Non wage was u. shs 50,085,000=. Domestic development accounted for shs. 1,059,000= spent. Hence overall expenditure was shs. 72,660,000 leaving unspent balance of shs. 38,412,000=.

**Reasons for unspent balances on the bank account**

Out of the funds received, uhs. 38,412,000 was unspent due to late release of the funds for the quarter.

**Highlights of physical performance by end of the quarter**

Wage paid during the quarter amounted to shs. 21,516,000=

Non wage was used for the following activities:

Stationery shs 550,000, Welfare shs 224,500 and Travels inland shs 2,936,000

## Vote:618 Pakwach District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>323,925</b>	<b>113,450</b>	<b>35%</b>	<b>80,981</b>	<b>113,450</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	186,756	39,147	21%	46,689	39,147	84%
District Unconditional Grant (Wage)	91,568	44,678	49%	22,892	44,678	195%
Locally Raised Revenues	15,000	9,250	62%	3,750	9,250	247%
Multi-Sectoral Transfers to LLGs_NonWage	27,001	20,376	75%	6,750	20,376	302%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>323,925</b>	<b>113,450</b>	<b>35%</b>	<b>80,981</b>	<b>113,450</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,168	31,038	33%	23,792	31,038	130%
Non Wage	228,757	5,147	2%	54,411	5,147	9%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,925</b>	<b>36,185</b>	<b>11%</b>	<b>78,203</b>	<b>36,185</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,265</b>	<b>68%</b>			
Wage		13,640				
Non Wage		63,625				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>77,265</b>	<b>68%</b>			

---

**Vote:618 Pakwach District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

The sector received UGX. 113,450,000 from Recurrent revenues out of which UGX. 31,038,000 was spent on wages while UGX.5,147,000 was spent on non-wage activities leaving unspent balance of UGX.77,265,000.

**Reasons for unspent balances on the bank account**

Out of the total funds received for this quarter, a total of UGX. 77,265,000 was unspent due to late release of funds in the quarter.

**Highlights of physical performance by end of the quarter**

1. The sector received a wage of UGX. 22,892,034 which was used for payment of salaries and wages for statutory staff. However, the amount allocated was little as opposed to the amount paid to statutory staff which is UGX. 31,038,000.
2. Non wage, the sector received a sum of UGX. 48,526,561 which was used for the following activities;
  - a). Under LG Council and Administration Services, UGX. 3,292,400 was spent on travel inland.
  - b). LG Political and Executive Oversight, UGX. 1,855,000 was used for allowances to politician.

## Vote:618 Pakwach District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,517</b>	<b>146,103</b>	<b>24%</b>	<b>158,467</b>	<b>146,103</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	10,000	1,500	15%	2,500	1,500	60%
District Unconditional Grant (Wage)	181,118	49,749	27%	45,280	49,749	110%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,454	3,950	26%	3,863	3,950	102%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Other Transfers from Central Government	11,451	0	0%	11,451	0	0%
Sector Conditional Grant (Non-Wage)	121,413	30,353	25%	30,353	30,353	100%
Sector Conditional Grant (Wage)	234,203	58,551	25%	58,551	58,551	100%
<b>Development Revenues</b>	<b>284,934</b>	<b>81,605</b>	<b>29%</b>	<b>71,234</b>	<b>81,605</b>	<b>115%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	30,000	400%
Multi-Sectoral Transfers to LLGs_Gou	184,392	28,091	15%	46,098	28,091	61%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	70,542	23,514	33%	17,635	23,514	133%
<b>Total Revenues shares</b>	<b>884,451</b>	<b>227,708</b>	<b>26%</b>	<b>229,701</b>	<b>227,708</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	433,200	82,472	19%	108,300	82,472	76%
Non Wage	166,317	4,670	3%	40,682	4,670	11%
<b>Development Expenditure</b>						
Domestic Development	284,934	30,433	11%	72,734	30,433	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>884,451</b>	<b>117,575</b>	<b>13%</b>	<b>221,715</b>	<b>117,575</b>	<b>53%</b>

**Vote:618 Pakwach District****Quarter1**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>58,961</b>	<b>40%</b>	
Wage	25,828		
Non Wage	33,133		
<b>Development Balances</b>	<b>51,172</b>	<b>63%</b>	
Domestic Development	51,172		
Donor Development	0		
<b>Total Unspent</b>	<b>110,133</b>	<b>48%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 227millions. Of this 146,106 million as recurrent revenue of which 108m (48%) was wage, 37m (17%) non-wage and 81m (36%) development. Recurrent expenditure totaled 87million of which 82 million (76%) was wage and 4 million (11%) non-wage. Unspent balance in the quarter totaled 110.133 million of which 58,961 (40%) was recurrent funding while 51,172 million (48%) development.

**Reasons for unspent balances on the bank account**

The large unspent funds in the quarter was caused by the delay in release funds i.e in September so the department could not access funding for the planned activities.

**Highlights of physical performance by end of the quarter**

During the quarter the department was able to procure bi conical traps for tsetse control, office furniture and refill gas cylinders. In addition travels were made to MDAs for consultations and delivery of reports.

## Vote:618 Pakwach District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,952,879</b>	<b>492,724</b>	<b>25%</b>	<b>488,220</b>	<b>492,724</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	2,500	125%	500	2,500	500%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	8,250	56%	3,675	8,250	225%
Multi-Sectoral Transfers to LLGs_Wage	8,283	0	0%	2,071	0	0%
Sector Conditional Grant (Non-Wage)	128,739	32,185	25%	32,185	32,185	100%
Sector Conditional Grant (Wage)	1,799,157	449,789	25%	449,789	449,789	100%
<b>Development Revenues</b>	<b>1,027,504</b>	<b>44,030</b>	<b>4%</b>	<b>256,876</b>	<b>44,030</b>	<b>17%</b>
District Discretionary Development Equalization Grant	50,920	30,000	59%	12,730	30,000	236%
Donor Funding	836,060	0	0%	209,015	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,869	0	0%	8,217	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,090	14,030	33%	10,523	14,030	133%
Transitional Development Grant	65,564	0	0%	16,391	0	0%
<b>Total Revenues shares</b>	<b>2,980,383</b>	<b>536,754</b>	<b>18%</b>	<b>745,096</b>	<b>536,754</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,807,440	0	0%	245,483	0	0%
Non Wage	145,439	39,615	27%	36,297	39,615	109%
<b>Development Expenditure</b>						
Domestic Development	191,444	0	0%	26,834	0	0%
Donor Development	836,060	0	0%	242,765	0	0%
<b>Total Expenditure</b>	<b>2,980,383</b>	<b>39,615</b>	<b>1%</b>	<b>551,379</b>	<b>39,615</b>	<b>7%</b>
<b>C: Unspent Balances</b>						

**Vote:618 Pakwach District****Quarter1**

<b>Recurrent Balances</b>	<b>453,110</b>	<b>92%</b>	
Wage	449,789		
Non Wage	3,320		
<b>Development Balances</b>	<b>44,030</b>	<b>100%</b>	
Domestic Development	44,030		
Donor Development	0		
<b>Total Unspent</b>	<b>497,140</b>	<b>93%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Health Sector received recurrent revenues worth UGX.492,724,000 and spent UGX39,615,000 leaving UGX. 453,110,000 unspent. The sector also received Development revenues amounting to UGX.44,030,000 which was not spent. In summary, the sector received a total of UGX. 536,754,000 and spent an amount of UGX.39,615,000 leaving a total of UGX. 497,140,000 unspent.

**Reasons for unspent balances on the bank account**

An amount of UGX. 30,408,381 out of wage grant was unspent. because some staff were not on the payroll. DDEG, UGX. 39,643,724 was not spent due to delay in procurement process. However, Bids have been opened waiting for evaluation.

**Highlights of physical performance by end of the quarter**

The funds received in the quarter was used to pay Wage, carry out Public Health Promotion, procure computer supplies, Telecommunication / and travel inland. some of the funds were spent on NGO Basic Health Care Services on facilities like Nyarigi H/CII, Pakwach Mission H/C III and Pachora H/C II. Some were spent on Basic Health Care Services in the Lower Level Units. While others were spent on management and Supervision of the lower level units.

## Vote:618 Pakwach District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,451,071</b>	<b>1,457,838</b>	<b>27%</b>	<b>1,362,768</b>	<b>1,457,838</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	16,000	5,333	33%	4,000	5,333	133%
District Unconditional Grant (Wage)	10,818	2,071	19%	2,705	2,071	77%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,391	1,312	12%	2,848	1,312	46%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Sector Conditional Grant (Non-Wage)	1,030,885	343,628	33%	257,721	343,628	133%
Sector Conditional Grant (Wage)	4,371,976	1,092,994	25%	1,092,994	1,092,994	100%
<b>Development Revenues</b>	<b>817,913</b>	<b>236,182</b>	<b>29%</b>	<b>204,478</b>	<b>236,182</b>	<b>116%</b>
District Discretionary Development Equalization Grant	69,068	35,000	51%	17,267	35,000	203%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,300	0	0%	8,825	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Development Grant	603,545	201,182	33%	150,886	201,182	133%
<b>Total Revenues shares</b>	<b>6,268,983</b>	<b>1,694,020</b>	<b>27%</b>	<b>1,567,246</b>	<b>1,694,020</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,382,794	0	0%	186,197	0	0%
Non Wage	1,068,276	154,902	15%	155,296	154,902	100%
<b>Development Expenditure</b>						
Domestic Development	717,913	15,163	2%	342,638	15,163	4%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>6,268,983</b>	<b>170,065</b>	<b>3%</b>	<b>709,131</b>	<b>170,065</b>	<b>24%</b>
<b>C: Unspent Balances</b>						



**Vote:618 Pakwach District****Quarter1**

<b>Recurrent Balances</b>	<b>1,302,936</b>	<b>89%</b>	
Wage	1,095,065		
Non Wage	207,871		
<b>Development Balances</b>	<b>221,019</b>	<b>94%</b>	
Domestic Development	221,019		
Donor Development	0		
<b>Total Unspent</b>	<b>1,523,955</b>	<b>90%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received recurrent revenues of UGX.1,457,838,000, out of which it spent UGX.154,902,000 leaving an unspent balance of UGX. 1,302,936,000. It also received development revenues to the tune of UGX.236,182,000 and spent a total of UGX. 15,163,000 leaving a sum of UGX. 221,019,000 unspent.

Overall, the sector received a total revenue of UGX. 1,694,020,000 out of which it spent UGX. 170,065,000 leaving UGX. 1,523,955,000 unspent.

**Reasons for unspent balances on the bank account**

The following were the un spent balance of the first quarter 2018/2019 FY:- Non wage 207,871,000= was not spent because of late released of the fund, Development grant totaling to 221,019,000= was not spent because of procurement process and late released of the fund and Wage grant totaling to 1095,068,000= was not spent due to late released of the fund from central Government.

**Highlights of physical performance by end of the quarter**

The following activities were conducted in first quarter 2018/2019:- disbursement of UPE and USE to schools ,payment of staff salaries, submission of financial report to Kampala, purchase of modem, procurement of peal for school inspection. Participation in National Ball Games, submission of List of students on quoter system, DEOs and DIS Retreat in Jinja, collection of list of students on quater system, attending, public health meeting in Adjumani, submission of Alwi Seeds Secondary school and attending budget conference in Gulu.

Attending Budget Conference in Gulu

## Vote:618 Pakwach District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,496</b>	<b>107,932</b>	<b>126%</b>	<b>21,374</b>	<b>107,932</b>	<b>505%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	58,200	1,305	2%	14,550	1,305	9%
Locally Raised Revenues	2,000	7,500	375%	500	7,500	1500%
Multi-Sectoral Transfers to LLGs_NonWage	2,417	6,437	266%	604	6,437	1065%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Other Transfers from Central Government	0	91,440	0%	0	91,440	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>853,610</b>	<b>25,000</b>	<b>3%</b>	<b>213,402</b>	<b>25,000</b>	<b>12%</b>
District Discretionary Development Equalization Grant	30,000	25,000	83%	7,500	25,000	333%
Multi-Sectoral Transfers to LLGs_Gou	422,487	0	0%	105,622	0	0%
Other Transfers from Central Government	401,123	0	0%	100,281	0	0%
<b>Total Revenues shares</b>	<b>939,105</b>	<b>132,932</b>	<b>14%</b>	<b>234,776</b>	<b>132,932</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,078	1,305	2%	19,020	1,305	7%
Non Wage	9,417	1,250	13%	2,271	1,250	55%
<b>Development Expenditure</b>						
Domestic Development	853,610	25,000	3%	251,945	25,000	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,105</b>	<b>27,555</b>	<b>3%</b>	<b>273,236</b>	<b>27,555</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105,377</b>	<b>98%</b>			
Wage		0				

**Vote:618 Pakwach District****Quarter1**

Non Wage	105,377		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>105,377</b>	<b>79%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the Department received a sum of 127,454,102 only. 97,904,102 was Uganda Road Fund, 14,550,000 wage staff salaries, 15,000,000 Discretionary Development Equalization Grant. A total of 28,754,356 was spent on maintenance of road works, 8,479,845, spent of salaries and 5,813,360 spent on travel inland and contract staff salaries. 13,937,000 is not yet spent.

**Reasons for unspent balances on the bank account**

UGX. 105,377,000 was not spent as the activity for which it was meant is still ongoing because the first quarter release was disbursed late.

**Highlights of physical performance by end of the quarter**

The following activities were carried out during the Quarter: Routine maintenance of Alego-Boro road, manual maintenance of 140 km length of District roads, submission of reports and consultations with Road Authority, Binding of documents and stationary, payment of staff salaries and maintenance of District Road Equipment, staff welfare.

## Vote:618 Pakwach District

Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,649</b>	<b>8,391</b>	<b>24%</b>	<b>8,662</b>	<b>8,391</b>	<b>97%</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,304	305	13%	576	305	53%
Sector Conditional Grant (Non-Wage)	32,345	8,086	25%	8,086	8,086	100%
<b>Development Revenues</b>	<b>478,922</b>	<b>173,941</b>	<b>36%</b>	<b>119,730</b>	<b>173,941</b>	<b>145%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	30,000	400%
Multi-Sectoral Transfers to LLGs_Gou	17,100	0	0%	4,275	0	0%
Sector Development Grant	431,822	143,941	33%	107,955	143,941	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>513,571</b>	<b>182,332</b>	<b>36%</b>	<b>128,393</b>	<b>182,332</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	34,649	3,181	9%	8,537	3,181	37%
<b>Development Expenditure</b>						
Domestic Development	478,922	0	0%	128,635	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,571</b>	<b>3,181</b>	<b>1%</b>	<b>137,172</b>	<b>3,181</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,211				
<b>Development Balances</b>						
Domestic Development		173,941				
Donor Development		0				
<b>Total Unspent</b>		<b>179,151</b>	<b>98%</b>			

---

# Vote:618 Pakwach District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

A total of 182,332,000/= (one hundred eighty two million three hundred thirty three thousand shillings only) of which;

- 8,391,000/= (eight million three hundred ninety one thousand shillings only) was from Recurrent Revenue of which 305,000/= (three hundred and five thousand shillings only) was Multi-Sectoral Transfers to LLG Nonwage and 8,086,000/= (Eight million and eighty six thousand shillings only) was Sectoral conditional grant (Nonwage)
- 173,941,000/= (One hundred seventy three million nine hundred and forty one thousand shillings only) was Development fund
- 30,000,000/= (thirty million shillings only) was for District Discretionary Development and Equalizational Grant (DDEG)

### Expenditures

A total of 3,181,000/= (Three Million One Hundred Eighty One Thousand Shillings Only) was spent as per below sources

- 205,000/=(Two Hundred and Five Thousand ) was spent under Multi-Sectoral Transfers to LLG Nonwage
- 29,760,000/=(Twenty Nine Million Seven Hundred Sixty Thousand Shillings Only) was spent under the Recurrent Non-Wage

A total unspent balance of 5,211,000/= from the Recurrent Revenue

A total of 173,941,000 was unspent under the Development Grant

This means that a total of 179,151,000/= was Unspent during the Quarter

### Reasons for unspent balances on the bank account

The reasons for the unspent balances are;

- Some of the activities were still undergoing procurement and
- There was late receipt of funds which delayed start of some activities

### Highlights of physical performance by end of the quarter

During the Quarter, money was spent on;

- Submission of Reports to Line Ministry
- Purchase of Office Stationery
- Facilitation of Officers to attend the Budget Conference Meeting and
- Payment of Contract Salaries for July and August

## Vote:618 Pakwach District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,972</b>	<b>13,123</b>	<b>12%</b>	<b>26,743</b>	<b>13,123</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	81,758	6,931	8%	20,439	6,931	34%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,645	1,299	11%	2,911	1,299	45%
Sector Conditional Grant (Non-Wage)	4,569	1,142	25%	1,142	1,142	100%
<b>Development Revenues</b>	<b>45,272</b>	<b>25,000</b>	<b>55%</b>	<b>11,318</b>	<b>25,000</b>	<b>221%</b>
District Discretionary Development Equalization Grant	30,000	25,000	83%	7,500	25,000	333%
Multi-Sectoral Transfers to LLGs_Gou	15,272	0	0%	3,818	0	0%
<b>Total Revenues shares</b>	<b>152,245</b>	<b>38,123</b>	<b>25%</b>	<b>38,061</b>	<b>38,123</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,758	0	0%	20,439	0	0%
Non Wage	25,214	2,308	9%	10,832	2,308	21%
<b>Development Expenditure</b>						
Domestic Development	45,272	3,460	8%	36,122	3,460	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,245</b>	<b>5,768</b>	<b>4%</b>	<b>67,394</b>	<b>5,768</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,815</b>	<b>82%</b>			
Wage		6,931				
Non Wage		3,883				
<b>Development Balances</b>		<b>21,540</b>	<b>86%</b>			
Domestic Development		21,540				
Donor Development		0				

**Vote:618 Pakwach District****Quarter1**

<b>Total Unspent</b>	<b>32,355</b>	<b>85%</b>	
----------------------	---------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

The sector received recurrent revenues amounting to UGX.13,123,000 out of which UGX 2,308,000 was spent leaving a total of UGX.10,815,000 unspent. It also received UGX. 25,000,000 as Development revenues ,out of which UGX. 3,460,000 was spent leaving UGX.21,540,000.

Overall, the sector received a revenue of UGX. 38,123,000 and spent a total of UGX. 5,768,000 leaving a sum of UGX.32,355,000 unspent.

**Reasons for unspent balances on the bank account**

A total of UGX.32,355,000 was not spent because the first quarter release was done late, the department also has limited number of staff.

Some items to be procured are also still following the procurement process.

**Highlights of physical performance by end of the quarter**

1. UGX. 6,931,466 was received as wage and spent on payment of staff salaries and wages.
2. Under DDEG, 3,460,000 was spent on procuring Nursery establishment requirements and conducting a resource user meeting in Panyimur sub County.

Under NWR, 908,000 was used under travel inland to procure Nursery establishments and picking prototype plans. Ug.shs. 400,000 was used to procure stationery and another Ug.shs. 400,000 to procure computer supplies.

## Vote:618 Pakwach District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>699,147</b>	<b>45,842</b>	<b>7%</b>	<b>174,787</b>	<b>45,842</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	70,288	17,572	25%	17,572	17,572	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	26,520	3,590	14%	6,630	3,590	54%
Multi-Sectoral Transfers to LLGs_Wage	11,202	0	0%	2,800	0	0%
Other Transfers from Central Government	534,198	8,946	2%	133,550	8,946	7%
Sector Conditional Grant (Non-Wage)	44,938	11,234	25%	11,234	11,234	100%
<b>Development Revenues</b>	<b>356,108</b>	<b>5,180</b>	<b>1%</b>	<b>89,027</b>	<b>5,180</b>	<b>6%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	341,108	180	0%	85,277	180	0%
<b>Total Revenues shares</b>	<b>1,055,254</b>	<b>51,022</b>	<b>5%</b>	<b>263,814</b>	<b>51,022</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,490	0	0%	20,372	0	0%
Non Wage	617,657	11,445	2%	11,056	11,445	104%
<b>Development Expenditure</b>						
Domestic Development	356,108	180	0%	87,030	180	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,055,254</b>	<b>11,625</b>	<b>1%</b>	<b>118,458</b>	<b>11,625</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,397</b>	<b>75%</b>			
Wage		17,572				
Non Wage		16,825				



**Vote:618 Pakwach District****Quarter1**

<b>Development Balances</b>	<b>5,000</b>	<b>97%</b>	
Domestic Development	5,000		
Donor Development	0		
<b>Total Unspent</b>	<b>39,397</b>	<b>77%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received recurrent revenues amounting to 45,842,000/= and spent 11,445,000/= leaving 34,397,00/= unspent. It also received development revenues amounting to 51,518,000 and spent 180,000 leaving 5,000,000 unspent.

Overall, the sector received a total revenue of 51,022,000 and spent 11,625,000 leaving a total of 39,397,000 unspent.

**Reasons for unspent balances on the bank account**

A total of 39,397,000/= was not spent because some activities were undergoing procurement process while others were not done due to late disbursement of funds for the Quarter.

**Highlights of physical performance by end of the quarter**

In the quarter the sector facilitated the Youth Council to attend and participate in the National Youth celebrations, made travel inland, and made follow ups of YLP subprojects, did beneficiary selection, and procured stationery and other Office supplies

## Vote:618 Pakwach District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,610</b>	<b>19,392</b>	<b>22%</b>	<b>21,902</b>	<b>19,392</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	51,273	12,818	25%	12,818	12,818	100%
District Unconditional Grant (Wage)	15,897	3,974	25%	3,974	3,974	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	18,441	600	3%	4,610	600	13%
<b>Development Revenues</b>	<b>144,056</b>	<b>33,853</b>	<b>23%</b>	<b>36,014</b>	<b>33,853</b>	<b>94%</b>
District Discretionary Development Equalization Grant	46,556	26,041	56%	11,639	26,041	224%
Donor Funding	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,500	7,811	14%	14,375	7,811	54%
<b>Total Revenues shares</b>	<b>231,666</b>	<b>53,245</b>	<b>23%</b>	<b>57,917</b>	<b>53,245</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,897	0	0%	3,974	0	0%
Non Wage	71,713	4,397	6%	14,278	4,397	31%
<b>Development Expenditure</b>						
Domestic Development	104,056	7,108	7%	26,014	7,108	27%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>231,666</b>	<b>11,505</b>	<b>5%</b>	<b>54,267</b>	<b>11,505</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,995</b>	<b>77%</b>			
Wage		3,974				
Non Wage		11,021				
<b>Development Balances</b>		<b>26,745</b>	<b>79%</b>			
Domestic Development		26,745				
Donor Development		0				
<b>Total Unspent</b>		<b>41,740</b>	<b>78%</b>			

---

**Vote:618 Pakwach District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

In the quarter the department received recurrent revenues amounting to UGX. 19,392,000 and spent UGX.4,397,000. It also received development revenues to the tune of UGX.33,853,000 out of which UGX. 7,108,000 was spent leaving UGX.26,745,000 unspent.

Overall, total revenue amounting to UGX. 53,245,000 was received of which UGX. 11,505,000 was spent leaving a total of UGX.41,740,000 unspent. .

**Reasons for unspent balances on the bank account**

An amount of UGX. 41,740,000 was unspent by the end of the quarter due to late disbursement of the quarterly release and because some of the activities were undergoing procurement process.

**Highlights of physical performance by end of the quarter**

The department implemented the following activities in the quarter: Facilitated three Technical Planning committee meetings, conducted one quarterly planning meeting, purchased stationery for use by the department, prepared and submitted fourth quarter 2017/2018 report.

## Vote:618 Pakwach District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,299</b>	<b>12,650</b>	<b>27%</b>	<b>11,575</b>	<b>12,650</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	15,955	3,989	25%	3,989	3,989	100%
District Unconditional Grant (Wage)	23,844	5,961	25%	5,961	5,961	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	700	16%	1,125	700	62%
<b>Development Revenues</b>	<b>16,060</b>	<b>5,353</b>	<b>33%</b>	<b>4,015</b>	<b>5,353</b>	<b>133%</b>
District Discretionary Development Equalization Grant	16,060	5,353	33%	4,015	5,353	133%
<b>Total Revenues shares</b>	<b>62,359</b>	<b>18,003</b>	<b>29%</b>	<b>15,590</b>	<b>18,003</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,844	3,172	13%	0	3,172	0%
Non Wage	22,455	3,843	17%	2,701	3,843	142%
<b>Development Expenditure</b>						
Domestic Development	16,060	1,100	7%	9,640	1,100	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,359</b>	<b>8,115</b>	<b>13%</b>	<b>12,341</b>	<b>8,115</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,635</b>	<b>45%</b>			
Wage		2,789				
Non Wage		2,846				
<b>Development Balances</b>		<b>4,253</b>	<b>79%</b>			
Domestic Development		4,253				
Donor Development		0				
<b>Total Unspent</b>		<b>9,889</b>	<b>55%</b>			

---

## Vote:618 Pakwach District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

During the quarter we received Ugx 5,960,994 from Wages (Unconditional grant), Ugx 5,988,723 from Non wage recurrent and Ugx 5,353,388 from District discretionary grant totaling to 17,303,105.

During the quarter a total of Ugx 7,414,528 was spent as follows; Wages (Unconditional grant): 3,171,528, Non Wage Recurrent 3,143,000 and Ugx 1,100,000 from District discretionary grant

### Reasons for unspent balances on the bank account

Reasons for unspent balances include; Wages of 2,789,466 was due to delayed recruitment of District Internal Auditor and Internal Auditor, Non Wage Recurrent of 2,845,723 was due to under / less expenditure limit allocated to the department. and District Discretionary Equalization grant of 4,253,388 was due to delayed procurement process. The total unspent balance was Ugx 9,888,577

### Highlights of physical performance by end of the quarter

During first quarter we carried out audit of 5 Sub Counties, 18 Primary Schools and 7 health Centers.

# Vote:618 Pakwach District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		Made coordination visits to the ministry, convened meetings, appraised staff made monitoring visits.		N/A	Made coordination visits to the ministry, convened meetings, appraised staff made monitoring visits.
211101 General Staff Salaries	734,146	117,536	16 %		117,536
212201 Social Security Contributions	1,161,327	0	0 %		0
227001 Travel inland	80,869	5,646	7 %		5,646
227004 Fuel, Lubricants and Oils	10,047	0	0 %		0
228002 Maintenance - Vehicles	5,000	525	11 %		525
Wage Rect:	734,146	117,536	16 %		117,536
Non Wage Rect:	1,257,243	6,171	0 %		6,171
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,991,389	123,707	6 %		123,707
Reasons for over/under performance: There was under performance due to late release of first quarter funds.					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:		Paid salaries for three months, coordinated appraisal of staff.		N/A	Paid salaries for three months, coordinated appraisal of staff.
212105 Pension for Local Governments	48,000	0	0 %		0
212107 Gratuity for Local Governments	147,939	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0

**Vote:618 Pakwach District****Quarter1**

227001 Travel inland	3,500	1,100	31 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,939	1,100	1 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,939	1,100	1 %	1,100

Reasons for over/under performance: There was under performance due to late release of first quarter funds.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Printed payslips for the months of July and August. and monitoring and evaluation of projects.		N/A	Printed payslips for monitoring and evaluation of projects.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	4,000	270	7 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	770	8 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	770	8 %	770

Reasons for over/under performance: Late release of the quarter, led to under performance

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Bought file folders for the departments.		N/A	Bought file folders for the departments.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	500	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: The late disbursement of funds delayed implementation of activities.

**Output : 138112 Information collection and management**

N/A				
-----	--	--	--	--

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		No activity was implemented in the quarter.		N/A		No activity was implemented in the quarter.	
222001	Telecommunications	747	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		747	0	0 %		0	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		747	0	0 %		0	
Reasons for over/under performance:		Fund for the quarter came late.					
Capital Purchases							
Output : 138172 Administrative Capital							
N/A							
Non Standard Outputs:		Conducted support supervision visits to the Lower Local Governments.		N/A		Conducted support supervision visits to the Lower Local Governments.	
312101	Non-Residential Buildings	131,443	0	0 %		0	
312201	Transport Equipment	30,000	0	0 %		0	
312302	Intangible Fixed Assets	55,000	13,750	25 %		13,750	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		216,443	13,750	6 %		13,750	
Donor Dev:		0	0	0 %		0	
Total:		216,443	13,750	6 %		13,750	
Reasons for over/under performance:		L,ate disbursement of the quarter release affected implementation of activities.					
Total For Administration : Wage Rect:		734,146	117,536	16 %		117,536	
Non-Wage Reccurent:		1,472,929	8,541	1 %		8,541	
GoU Dev:		216,443	13,750	6 %		13,750	
Donor Dev:		0	0	0 %		0	
Grand Total:		2,423,518	139,827	5.8 %		139,827	



## Vote:618 Pakwach District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Respond to public accountabilities issues.   Coordinate and strengthen general financial management,  Coordination of financial operations.	Prepared and submitted first quarter financial report.			Prepared and submitted first quarter financial report.
211101 General Staff Salaries	86,064	21,516	25 %		21,516
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	425	21 %		425
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,750	0	0 %		0
227001 Travel inland	8,000	2,396	30 %		2,396
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,144	0	0 %		0
Wage Rect:	86,064	21,516	25 %		21,516
Non Wage Rect:	24,494	2,821	12 %		2,821
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,558	24,337	22 %		24,337
Reasons for over/under performance: The first quarter release came late and affected implementation of activities.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:		Prepared and submitted first quarter financial report.		N/A	No activity was done in the quarter.
221002 Workshops and Seminars	2,000	0	0 %		0

## Vote:618 Pakwach District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,507	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,507	0	0 %	0
Reasons for over/under performance: Late release of funds affected activity implementation.				
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
Non Standard Outputs:	Did mapping of new local revenue sources.		N/A	Did mapping of new local revenue sources.
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	225	22 %	225
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,000	540	27 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	890	7 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	890	7 %	890
Reasons for over/under performance: Late disbursement of fund affected activity implementation .				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	No activity was done in the quarter.		N/A	No activity was done in the quarter.
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,900	0	0 %	0
Reasons for over/under performance: Late release of fund affected activities.				

## Vote:618 Pakwach District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		No activity was done in the quarter.		N/A	No activity was done in the quarter.
312104 Other Structures	12,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
312211 Office Equipment	3,000	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Late disbursement of fund affected activities in the quarter.					
Total For Finance : Wage Rect:	86,064	21,516	25 %		21,516
Non-Wage Reccurent:	50,901	3,711	7 %		3,711
GoU Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	166,965	25,227	15.1 %		25,227

## Vote:618 Pakwach District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Atleast 6 council meetings, 6 committee meetings, 6 business committee meetings and 12 DEC meetings held.&nbsp;	Paid wages for the months of July, August and September.			Paid wages for the months of July, August and September.
211101 General Staff Salaries	91,568	31,038	34 %		31,038
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	7,250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
222001 Telecommunications	480	0	0 %		0
227001 Travel inland	10,170	3,292	32 %		3,292
Wage Rect:	91,568	31,038	34 %		31,038
Non Wage Rect:	20,000	3,292	16 %		3,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,568	34,330	31 %		34,330
Reasons for over/under performance: There was over performance because there was increment in the salaries of the staff.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Atleast 6 contract committee meetings held, contract awarded, evaluation committee meetings held, quarterly reports submitted to the relevant authorities, provisions of services, supplies and works advertised in the national media.&nbsp;				

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:	Atleast 6 contract committee meetings held, contract awarded, evaluation committee meetings held, quarterly reports submitted to the relevant authorities, provisions of services, supplies and works advertised in the national media.&nbsp;	No activity was done in the quarter.		No activity was done in the quarter.
211103 Allowances	3,380	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	508	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	170	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,698	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,698	0	0 %	0

Reasons for over/under performance: No activity was done in the quarter due to late release of first quarter funds.

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	atleast 4 DSC meeting held, submission received, vacancies advertised, members hip fees and subscription paid, staffs recruited, staffs disciplined and office operations conducted.	No activity was done in the quarter.		No activity was done in the quarter.
211103 Allowances	16,800	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	698	0	0 %	0

**Vote:618 Pakwach District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,498	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,498	0	0 %	0

Reasons for over/under performance: No activity was done in the quarter due to late release of funds.

**Output : 138204 LG Land management services**

N/A

Non Standard Outputs:	Atleast 4 quarterly land board meetings held, 100 land applications held quarterly, land sensitization meetings held, district compensation rates reviewed, quarterly reports submitted to the relevant authorities.	No activity was done in the quarter.	No activity was done in the quarter.	
211103 Allowances	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,698	0	0 %	0

Reasons for over/under performance: No activity was done in the quarter due to late release of funds.

**Output : 138205 LG Financial Accountability**

N/A

## Quarter1

**Vote:618 Pakwach District****Quarter1**

Non Standard Outputs:	12 District Executive Committee (DEC) meeting held monthly to discuss pertinent issues affecting the district, projects implementation at the district monitored, workshops and seminars attended, policies formulated and disseminated, members of the statutory boards, commissions and committees appointed and approved, council meetings attended.&nbsp;	Allowance to DEC members.		Allowance to DEC members.
211103 Allowances	39,964	1,855	5 %	1,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,964	1,855	5 %	1,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,964	1,855	5 %	1,855
Reasons for over/under performance:	There was under performance due to late disbursement of first quarter funds.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	six council, committee, business committee meetings attended, government programs and projects monitored, ordinances formulated, budget ,workplans and monthly expenditures examined and scrutinized, reports disseminated to the communities.	No activity was done in the quarter .		No activity was done in the quarter .
211103 Allowances	79,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,200	0	0 %	0
Reasons for over/under performance:	No activity was done in the quarter due to late release of funds.			



**Vote:618 Pakwach District****Quarter1**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>31,038</i>	<i>34 %</i>	<i>31,038</i>
<i>Non-Wage Reccurent:</i>	<i>201,756</i>	<i>5,147</i>	<i>3 %</i>	<i>5,147</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>293,324</i>	<i>36,185</i>	<i>12.3 %</i>	<i>36,185</i>

# Vote:618 Pakwach District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Improved goats stock procured,&nbsp;Far mers trained on proper goat management practices,&nbsp;Refrigerator and accessories procured,&nbsp;Dis ease surveillance conducted,&nbsp;He rd Health Certificates purchased, Beneficiaries of the cattle restocking project selected and supplied with cattle.	Improved goat stock procured and beneficiary farmers trained on proper goat management; Refrigerator and accessories procured. Herd health certificate of cattle purchased		Improved goat stock procured and beneficiary farmers trained on proper goat management; Refrigerator and accessories procured. Herd health certificate of cattle purchased	Improved goat stock procured and beneficiary farmers trained on proper goat management; Refrigerator and accessories procured. Herd health certificate of cattle purchased
211101 General Staff Salaries	86,400	14,400	17 %		14,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	86,400	14,400	17 %		14,400
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,400	14,400	16 %		14,400
Reasons for over/under performance:	Late release of funding.				
Output : 018204 Fisheries regulation					
N/A					

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		Fish tank farming demonstration established,&nbsp;Fishers trained on best practices on tank fish farming technology,&nbsp;Digital Dissolved Oxygen meter, Aquaculture scale, Gas cylinder procured,&nbsp;Patrol operations conducted,&nbsp;Mentoring, Supportive supervision and monitoring of BMUs conducted.	Fish tank farming demonstration established and fish farmers trained on fish farming technology practices. Patrol operation conducted	Fish tank farming demonstration established and fish farmers trained on fish farming technology practices. Patrol operation conducted	Fish tank farming demonstration established and fish farmers trained on fish farming technology practices. Patrol operation conducted
211101	General Staff Salaries	151,200	33,900	22 %	33,900
227001	Travel inland	4,500	0	0 %	0
	Wage Rect:	151,200	33,900	22 %	33,900
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,700	33,900	22 %	33,900
Reasons for over/under performance:		Late release of funding.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		Foundation seeds - Cassava NAROCAS 1 & 2, Sesame 2 & 3 procured, Small scale irrigation demonstration established,&nbsp;Farmers trained on small scale irrigation technologies,&nbsp;laptop computer procured, Plant clinic equipment procured and clinic operationalised and women farmers trained on ox traction.	Foundation seeds - cassava NAROCAS 1 and 2, Sesame 2 and 3 demonstration established, Small scale irrigation technologies demonstration established	Foundation seeds - cassava NAROCAS 1 and 2, Sesame 2 and 3 demonstration established, Small scale irrigation technologies demonstration established	Foundation seeds - cassava NAROCAS 1 and 2, Sesame 2 and 3 demonstration established, Small scale irrigation technologies demonstration established
211101	General Staff Salaries	116,522	26,709	23 %	26,709
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	116,522	26,709	23 %	26,709
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	120,022	26,709	22 %	26,709

## Vote:618 Pakwach District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funding.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	Tsetse control demonstration site established,&nbsp;  A piary demonstration site established,&nbsp;  R outline vector and disease surveillance conducted,&nbsp;  Be e farmers trained	Tsetse control demonstration site established, Routine vector and disease surveillance conducted		Tsetse control demonstration site established, Routine vector and disease surveillance conducted	Tsetse control demonstration site established, Routine vector and disease surveillance conducted
211101 General Staff Salaries	61,200	7,463	12 %		7,463
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,250	0	0 %		0
Wage Rect:	61,200	7,463	12 %		7,463
Non Wage Rect:	2,750	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,950	7,463	12 %		7,463
Reasons for over/under performance: Late release of funds.					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Procurement of photocopiers, projector, filling cabinets, assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, acaricides, fish fingerlings, feeds&nbsp;  material s, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	Travels for delivery of reports to MDAs		Procurement of photocopiers, projector, filling cabinets, Assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, accaricides, fish fingerlings, feeds&nbsp;  material s, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	Travels for delivery of reports to MDAs
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,650	0	0 %		0
221009 Welfare and Entertainment	898	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,840	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0

**Vote:618 Pakwach District****Quarter1**

222001 Telecommunications	1,450	0	0 %	0
227001 Travel inland	90,874	720	1 %	720
228002 Maintenance - Vehicles	7,000	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,712	720	1 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,712	720	1 %	720

Reasons for over/under performance: The funds were released late to the district and departments, hence very few activities implemented during the quarter.

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	No activity done.		N/A	No activity done.
227001 Travel inland	11,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,451	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,451	0	0 %	0

Reasons for over/under performance: Late release of funds.

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of bi conical tsetse fly traps, refilling of gas cylinders and procure of office furniture		N/A	Procurement of bi conical tsetse fly traps, refilling of gas cylinders and procure of office furniture
312104 Other Structures	100,542	2,342	2 %	2,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,542	2,342	2 %	2,342
Donor Dev:	0	0	0 %	0
Total:	100,542	2,342	2 %	2,342

Reasons for over/under performance: The department accessed funding for activities late in the quarter, hence few activities were implemented.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
-----	--	--	--	--

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		One trade conference held and District Led committee meetings conducted.	No activity done.	District Led committee meetings conducted.	No activity done.
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Funds were not accessed by the department.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		6 cooperatives mobilized and assisted to register,	No activity done.	1 cooperatives mobilized and assisted to register	No activity done.
227001	Travel inland	3,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,300	0	0 %	0
Reasons for over/under performance:		Funds were released late at end of the quarter			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourism potential developed	No activity done.	One tourism site developed and two monitored	No activity done.
227001	Travel inland	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	700	0	0 %	0
Reasons for over/under performance:		Late release of funds. Therefore the department could access it time.			
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:		Industrial development - 30 Leaders drawn from all LLGs trained and provided incubation support	No activity done.	30 Leaders drawn from all LLGs trained and provided incubation support	No activity done.
221002	Workshops and Seminars	1,000	0	0 %	0

## Vote:618 Pakwach District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Late release of funds therefore no activity implemented before the close of the quarter.				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Coordination visits made,&nbsp;Internet services supplied,&nbsp;Assorted stationery procured.&nbsp;Monitoring by Committee and stakeholders conducted,&nbsp;Radio talk shows conducted	No activity done.	Coordination visits made, Internet services supplied, Assorted stationery procured; Monitoring by Committee and stakeholders conducted; Radio talk shows conducted	No activity done.
221001 Advertising and Public Relations	1,371	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,951	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,951	0	0 %	0
Reasons for over/under performance: Late release of fund therefore the activities could not be implemented.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>415,322</i>	<i>82,472</i>	<i>20 %</i>	<i>82,472</i>
<i>Non-Wage Reccurent:</i>	<i>150,863</i>	<i>720</i>	<i>0 %</i>	<i>720</i>
<i>GoU Dev:</i>	<i>100,542</i>	<i>2,342</i>	<i>2 %</i>	<i>2,342</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,727</i>	<i>85,534</i>	<i>12.8 %</i>	<i>85,534</i>

## Vote:618 Pakwach District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	All the Health workers are expected to receive their new salary structure&nbsp;paid every month in the FY.   Medical facilities rehabilitated and&nbsp;constructed in some identified health facilities  Placenta pit in Fualwonga HF II constructed in preparation to a new maternity centre.  Staff recruitment plan prepared for 2018/19.  The DHO be made operational with 20% of the Non Wage (27,747,728).	Conducted supervisory services to the Lower level units.			Conducted supervisory services to the Lower level units.
211101 General Staff Salaries	1,799,157	0	0 %		0
221001 Advertising and Public Relations	327	1,008	308 %		1,008
221002 Workshops and Seminars	10,000	3,237	32 %		3,237
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,600	124	8 %		124
222003 Information and communications technology (ICT)	800	30	4 %		30
224004 Cleaning and Sanitation	1,600	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	1,799,157	0	0 %		0
Non Wage Rect:	23,327	4,399	19 %		4,399
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,822,484	4,399	0 %		4,399
Reasons for over/under performance: Late disbursement of the quarter's release delayed activities of the quarter.					



## Vote:618 Pakwach District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:	NGOS Basic services.	Disbursed funds to NGOs health units.			Disbursed funds to NGOs health units.
263367 Sector Conditional Grant (Non-Wage)	12,199	3,050	25 %		3,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,199	3,050	25 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,199	3,050	25 %		3,050
Reasons for over/under performance: No challenges experienced.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					
Non Standard Outputs:	1.Energy and power provision 2.Outreaches conducted 3.Allowances for support staff paid 4. Maintenance of motorcycles/bicycles 5. Maintenance of infrastructures 6,Fuel for motorcycle purchased 7.SDA for staff coordination allocated 8.Cleaning and sanitation items purchased 9	Disbursed funds to government health facilities.			Disbursed funds to government health facilities.
263367 Sector Conditional Grant (Non-Wage)	90,603	22,651	25 %		22,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,603	22,651	25 %		22,651
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,603	22,651	25 %		22,651
Reasons for over/under performance: No challenges or deviations.					
<b>Programme : 0883 Health Management and Supervision</b>					

## Vote:618 Pakwach District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Mechanism to track absenteeism in health facility implemented	Met departmental recurrent costs.			Met departmental recurrent costs.
	Quarterly supervision planned, implemented and reports submitted.				
	Quarterly DHMT meetings conducted				
	Technical support supervision carried				
221011 Printing, Stationery, Photocopying and Binding	1,000	965	97 %		965
224004 Cleaning and Sanitation	2,350	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,610	965	21 %		965
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,610	965	21 %		965
Reasons for over/under performance: No deviation. Activities implemented as planned.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	No activity was done in the quarter.		N/A	No activity was done in the quarter.	
281501 Environment Impact Assessment for Capital Works	23,756	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	878,150	0	0 %		0
312101 Non-Residential Buildings	40,000	0	0 %		0
312203 Furniture & Fixtures	11,728	0	0 %		0

## Vote:618 Pakwach District

## Quarter1

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,575	0	0 %	0
Donor Dev:	836,060	0	0 %	0
Total:	959,635	0	0 %	0
Reasons for over/under performance: No activity was done in the quarter due to late release of funds.				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	No activity was done in the quarter.		N/A	No activity was done in the quarter.
312101 Non-Residential Buildings	32,000	0	0 %	0
312212 Medical Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance: No activity was done in the quarter due to late release of funds.				
<i>Total For Health : Wage Rect:</i>	<i>1,799,157</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>130,739</i>	<i>31,064</i>	<i>24 %</i>	<i>31,064</i>
<i>GoU Dev:</i>	<i>158,575</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>836,060</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,924,531</i>	<i>31,064</i>	<i>1.1 %</i>	<i>31,064</i>

## Vote:618 Pakwach District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		No fund was released for this quarter.		N/A	No fund was released for this quarter.
211101 General Staff Salaries	3,641,648	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,307	0	0 %		0
Wage Rect:	3,641,648	0	0 %		0
Non Wage Rect:	2,307	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,643,956	0	0 %		0
Reasons for over/under performance: No fund was released for this quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	Pay staff salaries for 12 months. Provide scholastic materials to schools.	A total amount of U.G.X 144,544.021 U.P.E was paid to primary schools.			A total amount of U.G.X 144,544.021 U.P.E was paid to primary schools.
263106 Other Current grants	100,000	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	481,338	144,544	30 %		144,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	481,338	144,544	30 %		144,544
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	0	0 %		0
Total:	581,338	144,544	25 %		144,544
Reasons for over/under performance: the fund was released towards the end of the quarter and some the school were paid in the second quarter .					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		Submission of financial report to Kampala. - Purchase of a modem. - School Inspection - National Ball Games at Kaberamaido - Submission of list students on district quater system - Attending DEO's and DIS's retreat in Jinja - Collection of approved list of students on district quarter system. -Attending workshop on Public health in Adjumani. - Submission of Alwi seeds secondary school. - A tending budget conference in Gulu.	N/A	- Submission of financial report to Kampala. - Purchase of a modem. - School Inspection - National Ball Games at Kaberamaido - Submission of list students on district quater system - Attending DEO's and DIS's retreat in Jinja - Collection of approved list of students on district quarter system. -Attending workshop on Public health in Adjumani. - Submission of Alwi seeds secondary school. - A tending budget conference in Gulu.	
281504	Monitoring, Supervision & Appraisal of capital works	10,163	10,163	100 %	10,163
312104	Other Structures	5,000	5,000	100 %	5,000
312201	Transport Equipment	26,382	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,545	15,163	36 %	15,163
	Donor Dev:	0	0	0 %	0
	Total:	41,545	15,163	36 %	15,163
Reasons for over/under performance:		Problem of securing means of transport for schools inspection. Inadequate funding to the team that participated in National Ball Games in Kaberamaido.			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Construction works are scheduled for second quarter	N/A	Construction works are scheduled for second quarter	
281504	Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101	Non-Residential Buildings	339,512	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	349,512	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	349,512	0	0 %	0

## Vote:618 Pakwach District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fund was released towards the end of first quarter therefore no work was done in first quarter					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		No activity was done in the quarter.		N/A	No activity was done in the quarter.
Non Standard Outputs:		There was no fund for the quarter and all activities were shifted for second quarter.		N/A	There was no fund for the quarter and all activities were shifted for second quarter.
312101 Non-Residential Buildings	196,686	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	196,686	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	196,686	0	0 %		0
Reasons for over/under performance: No activity was done in the quarter. they are still in the procurement cycle.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:		No activity done.		N/A	No activity done.
Non Standard Outputs:		The activities for this quarter were shifted to second quarter.		N/A	The activities for this quarter were shifted to second quarter.
312203 Furniture & Fixtures	61,488	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,488	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,488	0	0 %		0
Reasons for over/under performance: No activity done. Still under procurement stage.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	657,603	0	0 %		0

**Vote:618 Pakwach District****Quarter1**

Wage Rect:	657,603	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	657,603	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
N/A				
263369 Support Services Conditional Grant (Non-Wage)	421,089	9,046	2 %	9,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,089	9,046	2 %	9,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	421,089	9,046	2 %	9,046

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	There was no fund for implementation of planed activities for the quarter.	N/A	There was no fund for implementation of planed activities for the quarter.	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	83,542	0	0 %	0
228004 Maintenance – Other	68,166	0	0 %	0
Wage Rect:	83,542	0	0 %	0
Non Wage Rect:	68,166	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,708	0	0 %	0

Reasons for over/under performance: Fund was not remitted for execution of activities for the quarter.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	There was no fund for this quarter	N/A	There was no fund for this quarter	

**Vote:618 Pakwach District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,982	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	28,486	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,968	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,968	0	0 %	0

Reasons for over/under performance: There was no fund for this quarter

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	There was no fund for implementation of planed activities for the quarter.		N/A	No fund was remitted for the quarter. therefore no activity was implemented
221001 Advertising and Public Relations	400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222003 Information and communications technology (ICT)	252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,052	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,052	0	0 %	0

Reasons for over/under performance: No fund released for execution of activities of the quarter

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	There was no fund released for the quarter		N/A	There was no fund released for the quarter
221002 Workshops and Seminars	1,300	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221017 Subscriptions	900	0	0 %	0



**Vote:618 Pakwach District****Quarter1**

227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	0	0 %	0

Reasons for over/under performance: There was no fund released for the quarter

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	No fund was released for the quarter	N/A	No fund was released for the quarter	
221002 Workshops and Seminars	6,157	0	0 %	0
221003 Staff Training	11,009	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,807	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	1,492	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,765	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,765	0	0 %	0

Reasons for over/under performance: No fund was released for the quarter

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	No fund was released for the quarter.	N/A	No fund was released for the quarter.	
312213 ICT Equipment	33,382	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,382	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,382	0	0 %	0

Reasons for over/under performance: No fund was released for the quarter.

Total For Education : Wage Rect:	4,382,794	0	0 %	0
----------------------------------	-----------	---	-----	---

**Vote:618 Pakwach District****Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>1,056,885</i>	<i>153,591</i>	<i>15 %</i>	<i>153,591</i>
<i>GoU Dev:</i>	<i>682,613</i>	<i>15,163</i>	<i>2 %</i>	<i>15,163</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,222,292</i>	<i>168,753</i>	<i>2.7 %</i>	<i>168,753</i>

# Vote:618 Pakwach District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity building for the sector done.	Paid salaries for July, August and September			Paid salaries for July, August and September
211101 General Staff Salaries	58,200	1,305	2 %		1,305
Wage Rect:	58,200	1,305	2 %		1,305
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,200	1,305	2 %		1,305
Reasons for over/under performance: There was no challenge as salaries were paid timely.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:		Carried out routine maintenance of District roads. traveled islands for report submission.		N/A	Carried out routine maintenance of District roads. traveled islands for report submission.
263367 Sector Conditional Grant (Non-Wage)	371,172	10,000	3 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,172	10,000	3 %		10,000
Donor Dev:	0	0	0 %		0
Total:	371,172	10,000	3 %		10,000
Reasons for over/under performance: the District received Funds for Road maintenance a bit late and so not all activities for the Quarter could be accomplished.					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
N/A					
Non Standard Outputs:		procurement of culverts for installations.		N/A	procurement of culverts for installations.
312104 Other Structures	59,951	15,000	25 %		15,000

## Vote:618 Pakwach District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,951	15,000	25 %	15,000
Donor Dev:	0	0	0 %	0
Total:	59,951	15,000	25 %	15,000
Reasons for over/under performance: Delay in Funds released led to delay a in supply of culverts.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Maintenance of buildings.		N/A	Maintenance of buildings.
228001 Maintenance - Civil	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: No much challenge was experienced in building maintenance except the funds were not enough for the Quarter as the work was much.				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
N/A				
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	58,200	1,305	2 %	1,305
Non-Wage Reccurent:	7,000	1,250	18 %	1,250
GoU Dev:	431,123	25,000	6 %	25,000
Donor Dev:	0	0	0 %	0
Grand Total:	496,323	27,555	5.6 %	27,555

## Vote:618 Pakwach District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A	Submission of Quarterly Report, Purchase of Stationery for Office Use, Travel for Budget Conference Workshop			Submission of Quarterly Report, Purchase of Stationery for Office Use, Travel for Budget Conference Workshop
227001 Travel inland	32,345	2,976	9 %		2,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,345	2,976	9 %		2,976
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,345	2,976	9 %		2,976
Reasons for over/under performance: Under Staffing in the Department hence much work overload Lack of Transport Means hence delay of some works					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	<div>Drilling of 12 new deep Boreholes in the 5 sub- counties  </div> <div>Rehabilitating 40 Boreholes in the 5 sub-counties  </div>	No activity was done in the quarter.			No activity was done in the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %		0
312104 Other Structures	431,822	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	461,822	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	461,822	0	0 %		0

# Vote:618 Pakwach District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No activity was done in the quarter because they are undergoing procurement process.					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,345	2,976	9 %		2,976
<i>GoU Dev:</i>	461,822	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	494,167	2,976	0.6 %		2,976

## Vote:618 Pakwach District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Procurement stationery and other office equipment Joint political monitoring of ENR activities	Travel inland. We were able to pay a claim for photocopying prototype plans for dissemination and movement to procure requirements for the nursery establishment. We also procured stationery.		Procurement of Furniture 1,500,000 Printer and photocopier 2,500,000 Waste management facilities 1,200,000 Office Devices 800,000 Computer supplies 425,000 Stationery 250,000 Small office equipment 200,000 Travel inland 625,000 Minor Repairs of Vehicles 175,00	Travel inland. We were able to pay a claim for photocopying prototype plans for dissemination and movement to procure requirements for the nursery establishment. We also procured stationery.
211101 General Staff Salaries	81,758	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		300
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	2,500	1,008	40 %		1,008
Wage Rect:	81,758	0	0 %		0
Non Wage Rect:	4,000	1,308	33 %		1,308
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,758	1,308	2 %		1,308
Reasons for over/under performance:	Late release of funds Limited number of staff. Some items have to follow the procurement process and it is ongoing.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	 Four Wetlands compliance inspections conducted in all the sub counties.			Wetlands compliance inspection 500,000	
227001 Travel inland	2,000	0	0 %		0

## Vote:618 Pakwach District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:

<br />  
 &nbsp; 1 hectare of trees  
 planted along River  
 Ora bank boundary  
 in Wadelai Sub  
 county.

No activity was  
planned for the  
quarter.No activity was  
planned for the  
quarter.

224006 Agricultural Supplies	2,569	0	0 %	0
------------------------------	-------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,569	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,569	0	0 %	0

Reasons for over/under performance: No activity was planned for the quarter.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

Non Standard Outputs:

Stakeholders  
 sensitised on climate  
 change.

No activity was done  
in the quarter.

Conduct resource  
 user meetings  
 500,000  
 Radio talk show on  
 environmental issues  
 1,000,000

No activity was done  
in the quarter.

221001 Advertising and Public Relations	2,000	0	0 %	0
---	-------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No activity was done in the quarter due to late release of funds.

**Output : 098311 Infrastructure Planning**

N/A

Non Standard Outputs:

Four physical  
 planning meetings  
 held at the District  
 Headquarters within  
 the financial  
 year.<br />  
 Projects  
 screened&nbsp;

Physical planing  
 committtee meeting  
 750,000  
 Compliance  
 inspections of  
 physical  
 developments in  
 RGCs 500,000



**Vote:618 Pakwach District****Quarter1**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A				
Non Standard Outputs:	N/AWe were able to train all the Environmental Focal Persons and the CDOs on the screening of projects under construction.		N/A	We were able to train all the Environmental Focal Persons and the CDOs on the screening of projects under construction.
221003 Staff Training	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	&nbsp;One set of Furniture procured for the Department.	Establishment of a tree nursery to raise seedlings. We were able to buy some items while other items await the procurement process.		Establishment of a tree nursery to raise seedlings. We were able to buy some items while other items await the procurement process.
312104 Other Structures	10,800	2,960	27 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	2,960	27 %	2,960
Donor Dev:	0	0	0 %	0
Total:	10,800	2,960	27 %	2,960

Reasons for over/under performance: Limited number of staff and the late release of the funds that affected the timely establishment.

**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Conducted a resource user meeting in Panyimur sub County		N/A	Conducted a resource user meeting in Panyimur sub County

## Vote:618 Pakwach District

## Quarter1

281501 Environment Impact Assessment for Capital Works	11,500	500	4 %	500
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
311101 Land	2,000	0	0 %	0
312104 Other Structures	700	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	500	3 %	500
Donor Dev:	0	0	0 %	0
Total:	19,200	500	3 %	500
Reasons for over/under performance: Late release of the funds and limited number of staff.				
Total For Natural Resources : Wage Rect:	81,758	0	0 %	0
Non-Wage Reccurent:	13,569	2,308	17 %	2,308
GoU Dev:	30,000	3,460	12 %	3,460
Donor Dev:	0	0	0 %	0
Grand Total:	125,327	5,768	4.6 %	5,768

## Vote:618 Pakwach District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	<div>key outputs:</div> <div>Salaries of Community Development Officers,support supervision to CDOs at sub county level,Desktop computer procured,assorted stationeries procured for the sector,Quarterly coordination meetings with CDOs,Data Bank created for the sector.  </div>	Salaries paid to all staff during the Quater			Salaries paid to all staff during the Quater
211101 General Staff Salaries	70,288	0	0 %		0
Wage Rect:	70,288	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,288	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Communities trained on Basic Education,FAL instructors facilitated,monitored and supervised. Quarterly supervision carried,Proficiency test carried out,Literacy day celebrated,Refresher training for FAL instructors and FAL instructural materials procured,	Activity was not doneActivity was not done			Activity was not done.
227001 Travel inland	2,204	0	0 %		0

**Vote:618 Pakwach District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,204	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,204	0	0 %	0

Reasons for over/under performance: Funds came late

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Council advised on Gender policies and guidelines,all sector activities supervised,monitored and coordinated,Gender sensitive plans and budgets of all sectors,capacity building technical and political leaders.	No activity done	No activity was done	
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	0	0 %	0

Reasons for over/under performance: Funds were recieved late.

**Output : 108108 Children and Youth Services**

N/A

Non Standard Outputs:	Key out puts; follow up of child related cases,Child care homes and organizations supervised and supported.	No activity planned for this quater	No activity planned for this quater	
221002 Workshops and Seminars	3,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,016	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

N/A

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		Monitor and supervise all youth and youth council activities and projects. Youth groups mobilised and sensitised on all government programmes. Quarterly coordination meetings with youth council,International youth day celebrated.	The following activities were carried out; - Facilitation to the youth Council to attend meetings and International Youth Day. - Purchase of stationery to Youth Livelihoods project and Travel inland.	The following activities were carried out; - Facilitation to the youth Council to attend meetings and International Youth Day. - Purchase of stationery to Youth Livelihoods project and Travel inland.	
212101	Social Security Contributions	314,744	2,189	1 %	2,189
227001	Travel inland	4,005	5,666	141 %	5,666
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	318,749	7,855	2 %	7,855
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	318,749	7,855	2 %	7,855

## Reasons for over/under performance:

The Sector was not able to spend all its allocations because the funds arrived almost at the end of the Quater.

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	Council advised on Disability and Elderly issues i.e policies, guidelines and standards, SAGE programme monitored, Disability projects supervised and monitored. Disability grant given to 6 groups, Quarterly coordination of Disability and elderly councils. Celebration of elderly and disability days. Office stationery&nbsp;equipment and 5 pairs of assistive devices procured.	No activity was carried out		
212101 Social Security Contributions	6,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227002 Travel abroad	3,500	0	0 %	0

**Vote:618 Pakwach District****Quarter1**

227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,100	0	0 %	0
Reasons for over/under performance: Funds were recieved later				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Culture activities monitored. Cultural heritage of Pakwach District documented and disseminated	No activity was done		
211103 Allowances	168	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,688	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,688	0	0 %	0
Reasons for over/under performance: Funds came late during the quater.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Council advised on occupational safety policies and guidelines. projects monitored on occupational safety, Staff and political leaders sensitised on HIV/AIDS and other diseases at workplace.	No activity was carried out.		
221003 Staff Training	800	0	0 %	0
222001 Telecommunications	349	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,649	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649	0	0 %	0

## Vote:618 Pakwach District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds was recieved later					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	&nbsp;    Labour conflicts handled.				No activity was planned
213002 Incapacity, death benefits and funeral expenses	852	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	852	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	852	0	0 %		0
Reasons for over/under performance: No activity was planned					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	Women groups supervised,Project reports prepared and disseminated,Capacity of women council leaders developed.about 60 women groups supported with seed funds under UWEP.			No activity was done No activity was done	No activity was done
212201 Social Security Contributions	218,591	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,552	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	223,543	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	223,543	0	0 %		0
Reasons for over/under performance: Funds came late					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	No activity carried out during the quarter.			N/A	No activity carried out during the quarter.

**Vote:618 Pakwach District****Quarter1**

227001 Travel inland	2,776	0	0 %	0
227004 Fuel, Lubricants and Oils	264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,040	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,040	0	0 %	0

Reasons for over/under performance: Funds arrived after the quarter

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	No activity was done		N/A	No activity was done
211103 Allowances	1,318	0	0 %	0
221001 Advertising and Public Relations	2,496	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	4,812	0	0 %	0
227002 Travel abroad	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,326	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,326	0	0 %	0

Reasons for over/under performance: Funds arrived late for implementation

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	No activity was carried out		N/A	No activity was carried out
263367 Sector Conditional Grant (Non-Wage)	3,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,570	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,570	0	0 %	0

Reasons for over/under performance: The District recieved funds late.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	No activity carried out		N/A	No activity carried out



**Vote:618 Pakwach District****Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	5,014	0	0 %	0
312104 Other Structures	5,500	0	0 %	0
312201 Transport Equipment	450	0	0 %	0
312213 ICT Equipment	4,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:		Late release of first quarter funds		
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,288</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>591,136</i>	<i>7,855</i>	<i>1 %</i>	<i>7,855</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>676,425</i>	<i>7,855</i>	<i>1.2 %</i>	<i>7,855</i>

## Vote:618 Pakwach District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Small office equipment procured Computer supplies and ICT equipment provided Fuel procured for departmental use Stationery procured for the department Welfare and entertainment provided.	Provided welfare and entertainment for the department.		Small office equipment procured, computer supplies and ICT equipment procured, Fuel for the department procured, stationery procured, welfare and Entertainment provided, Contribution to Planners forum made,	Provided welfare and entertainment for the department.
211101 General Staff Salaries	15,897	0	0 %		0
221009 Welfare and Entertainment	1,000	391	39 %		391
221012 Small Office Equipment	1,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %		0
Wage Rect:	15,897	0	0 %		0
Non Wage Rect:	4,000	391	10 %		391
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,897	391	2 %		391
Reasons for over/under performance: The releases for the quarter came late and was not spent exhaustively. It will be spent in second quarter.					
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	N/A	Made two coordination visits to the Ministry of finance.			Made two coordination visits to the Ministry of finance.
221002 Workshops and Seminars	12,000	0	0 %		0
227001 Travel inland	9,000	970	11 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	970	5 %		970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	970	5 %		970

## Vote:618 Pakwach District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The release for the quarter came at the end of the quarter and therefore could not be exhausted.					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Four quarterly planning meetings held Annual work plan and budget prepared workshops and seminars attended Internet services provided Internal assessment done.	Held one quarterly Planning meeting and one report preparation meeting.		1 quarterly planning meeting held, workshops and seminars attended, internet data procured for 3 months.	Held one quarterly Planning meeting and one report preparation meeting.
221002 Workshops and Seminars	14,273	2,436	17 %		2,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,273	2,436	17 %		2,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,273	2,436	17 %		2,436
Reasons for over/under performance: The performance for the quarter was as planned.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Government development projects monitored and evaluated.	The activity was not done.		1 Political 1 multi-sectoral, routine sector project monitoring done.	The activity was not done.
227001 Travel inland	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance: The activity was not done because the fund came late..					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:	ICT equipment procured, monitoring of development project conducted, office equipment procured.	Carried out one Planning meeting and prepared and submitted fourth quarter report.	Carried out one Planning meeting and prepared and submitted fourth quarter report.	
281504 Monitoring, Supervision & Appraisal of capital works	62,000	5,058	8 %	5,058
312104 Other Structures	6,962	800	11 %	800
312213 ICT Equipment	17,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,556	5,858	13 %	5,858
Donor Dev:	40,000	0	0 %	0
Total:	86,556	5,858	7 %	5,858
Reasons for over/under performance:	The activity was implemented as planned.			
Total For Planning : Wage Rect:	15,897	0	0 %	0
Non-Wage Reccurent:	53,273	3,797	7 %	3,797
GoU Dev:	46,556	5,858	13 %	5,858
Donor Dev:	40,000	0	0 %	0
Grand Total:	155,725	9,655	6.2 %	9,655

## Vote:618 Pakwach District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months. Government institutions audited.			-Workshops and Seminars - Travels inland and - Telecommunications	
211101 General Staff Salaries	23,844	3,172	13 %		3,172
221002 Workshops and Seminars	3,300	560	17 %		560
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	3	0	0 %		0
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	1,000	25	3 %		25
227001 Travel inland	11,652	2,558	22 %		2,558
Wage Rect:	23,844	3,172	13 %		3,172
Non Wage Rect:	17,955	3,143	18 %		3,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,799	6,315	15 %		6,315
Reasons for over/under performance: Under allocation of expenditure limits of funds affected the planned activities for the quarter.					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:				N/A	- Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	4,660	1,100	24 %		1,100
312201 Transport Equipment	7,500	0	0 %		0
312211 Office Equipment	3,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,060	1,100	7 %		1,100
Donor Dev:	0	0	0 %		0
Total:	16,060	1,100	7 %		1,100

# Vote:618 Pakwach District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement process has affected the procurement of planned activities.			
<i>Total For Internal Audit : Wage Rect:</i>	23,844	3,172	13 %		3,172
<i>Non-Wage Reccurent:</i>	17,955	3,143	18 %		3,143
<i>GoU Dev:</i>	16,060	1,100	7 %		1,100
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,859	7,415	12.8 %		7,415

# Vote:618 Pakwach District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : PANYIMUR</b>				<b>896,689</b>	<b>47,893</b>
<b>Sector : Education</b>				<b>848,186</b>	<b>43,017</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>633,330</b>	<b>31,761</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>633,330</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Boro	BORO Pakwach	Sector Conditional Grant (Wage)		52,778	0
Kivuje	KIVUJE Pakwach	Sector Conditional Grant (Wage)		52,778	0
Lwalakojo	NYAKAGEI Pakwach	Sector Conditional Grant (Wage)		52,778	0
Oguta	DEI Pakwach	Sector Conditional Grant (Wage)		52,778	0
Panyimur	GANDA Pakwach	Sector Conditional Grant (Wage)		52,778	0
Dei	DEI Pakwach District	Sector Conditional Grant (Wage)		52,778	0
Panyimur ss	GANDA Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Wangkado COPE	KIVUJE Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Marama	BORO Pakwach DLG	Sector Conditional Grant (Wage)		52,778	0
Nyakagei	NYAKAGEI Pakwach DLG	Sector Conditional Grant (Wage)		52,778	0
Kayonga	DEI Pakwach LDG	Sector Conditional Grant (Wage)		52,778	0
Nyakiro	NYAKAGEI Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>31,761</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
non wage to schools	BORO Boro	Sector Conditional Grant (Non-Wage)	.....	0	31,761
non wage to schools	DEI Dei	Sector Conditional Grant (Non-Wage)	.....	0	31,761
non wage to schools	DEI Kayonga	Sector Conditional Grant (Non-Wage)	.....	0	31,761

## Vote:618 Pakwach District

## Quarter1

non wage to schools	KIVUJE Kivuje	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	NYAKAGEI Lwalakojo	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	BORO Marama	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	NYAKAGEI Nyakagei	Sector Conditional Grant (Non-Wage)	0	31,761
Non wage to schools	KIVUJE Nyakiro	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	DEI Oguta	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	GANDA Panyimur	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	KIVUJE Wangkado NFE	Sector Conditional Grant (Non-Wage)	0	31,761
<b>Programme : Secondary Education</b>			<b>214,856</b>	<b>11,256</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,336</b>	<b>11,256</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Non-Wage)	83,336	0
NON WAGE TO SCHOOLS	GANDA Panyimur SS	Sector Conditional Grant (Non-Wage)	0	11,256
<b>Sector : Health</b>			<b>48,502</b>	<b>4,876</b>
<b>Programme : Primary Healthcare</b>			<b>19,502</b>	<b>4,876</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,502</b>	<b>4,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	2,497	624
DEI HEALTH CENTRE II	NYAKAGEI	Sector Conditional Grant (Non-Wage)	2,497	624
PANYIGORO HEALTH CENTRE III	GANDA	Sector Conditional Grant (Non-Wage)	7,254	1,814
PANYIMUR HEALTH CENTRE	GANDA	Sector Conditional Grant (Non-Wage)	7,254	1,814
<b>Programme : Health Management and Supervision</b>			<b>29,000</b>	<b>0</b>
Capital Purchases				



**Vote:618 Pakwach District****Quarter1**

<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	GANDA Panyimur HCIII Maternity	District Discretionary Development Equalization Grant ,	9,436	0
Building Construction - Maintenance and Repair-240	GANDA Pnyimur HC III Maternity	Transitional Development Grant ,	5,564	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BORO BORO HC II	Transitional Development Grant	14,000	0
<b>LCIII : PAKWACH TC</b>			<b>3,296,193</b>	<b>174,918</b>
<b>Sector : Agriculture</b>			<b>100,542</b>	<b>2,342</b>
<b>Programme : District Production Services</b>			<b>100,542</b>	<b>2,342</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,542</b>	<b>2,342</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST Headquarters	District Discretionary Development Equalization Grant ,	30,000	2,342
Materials and supplies - Assorted Materials-1163	PUVUNGU EAST Headquarters	Sector Development Grant ,	70,542	2,342
<b>Sector : Works and Transport</b>			<b>431,123</b>	<b>25,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>431,123</b>	<b>25,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>371,172</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakwach District Local Government	PUVUNGU CENTRAL WORKS DEPARTMENT	District Discretionary Development Equalization Grant	371,172	10,000
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>59,951</b>	<b>15,000</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	PUVUNGU CENTRAL Roads and Engineering	District Discretionary Development Equalization Grant	29,951	7,500

## Vote:618 Pakwach District

## Quarter1

Construction Services - Civil Works-392	PUVUNGU CENTRAL Works	District Discretionary Development Equalization Grant	30,000	7,500
<b>Sector : Education</b>			<b>966,442</b>	<b>123,408</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>716,540</b>	<b>45,979</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>503,507</b>	<b>0</b>
Item : 211101 General Staff Salaries				
District Headquarter	AMOR WEST Pakwach	Sector Conditional Grant (Wage)	3,640	0
Omach	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakwach Public	PUVUNGU EAST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Puyoo COPE	AMOR EAST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Ayara	PUVUNGU EAST Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajobi	PUVUNGU WEST Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pakwach ss	PUVUNGU WEST Pakwach District Local government	Sector Conditional Grant (Wage)	52,778	0
Wangkawa	AMOR WEST Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pakwach Girls	PUVUNGU EAST Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Owere	AMOR EAST Pakwach T/C	Sector Conditional Grant (Wage)	52,778	0
Pakwach Headquarter	AMOR WEST PDHQR	Sector Conditional Grant (Wage)	24,869	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,000</b>	<b>30,817</b>
Item : 263106 Other Current grants				
SCHOOLS	PUVUNGU CENTRAL VARIOUS LOCATIONS	Donor Funding	100,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	AMOR EAST Ayara	Sector Conditional Grant (Non-Wage)	0	19,693
nonwageto schools	PUVUNGU EAST Omach	Sector Conditional Grant (Non-Wage)	0	3,982
Non wage to school	AMOR EAST Owere	Sector Conditional Grant (Non-Wage)	0	7,142

## Vote:618 Pakwach District

## Quarter1

non wage to schools	PUVUNGU WEST Pajobi	Sector Conditional Grant (Non-Wage)	,,,	0	19,693
Non wage to schools	Povungu East Pakwach Girls'	Sector Conditional Grant (Non-Wage)	,,,	0	19,693
Non wage to school	PUVUNGU EAST Pakwach Public	Sector Conditional Grant (Non-Wage)	,	0	7,142
Non wage to schools	AMOR EAST Puyoo NFE	Sector Conditional Grant (Non-Wage)	,,,	0	19,693
Non wage to schools	AMOR WEST Wangkawa	Sector Conditional Grant (Non-Wage)	,,,	0	19,693
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>41,545</b>	<b>15,163</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	AMOR WEST DISTRICT HQRS	District Discretionary Development Equalization Grant		10,163	10,163
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	AMOR WEST PAKWACH DISTRICT HQR	District Discretionary Development Equalization Grant		5,000	5,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	AMOR WEST DISTRICT HQRS	District Discretionary Development Equalization Grant		26,382	0
<b>Output : Classroom construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST HEADQUARTER	Other Transfers from Central Government		10,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>61,488</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL Desks	Sector Development Grant		61,488	0
<b>Programme : Secondary Education</b>				<b>216,521</b>	<b>77,429</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Pakwach ss	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)		131,521	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>85,000</b>	<b>77,429</b>

## Vote:618 Pakwach District

## Quarter1

Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	PUVUNGU CENTRAL Martyrs College Pakwach	Sector Conditional Grant (Non-Wage) ,,	0	77,429
non wage to schools	PUVUNGU CENTRAL Nam High School	Sector Conditional Grant (Non-Wage) ,,	0	77,429
non wage to schools	PUVUNGU WEST Pakwach SS	Sector Conditional Grant (Non-Wage) ,,	0	77,429
Pakwach ss	PUVUNGU WEST Pakwach ss	Sector Conditional Grant (Non-Wage)	85,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,382</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,382</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	PUVUNGU WEST HEADQUARTERS	Sector Development , Grant	5,859	0
ICT - Workstation Computers (PC)-862	PUVUNGU WEST PAKWACH	District Discretionary Development Equalization Grant ,	27,523	0
<b>Sector : Health</b>			<b>940,635</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>940,635</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>919,635</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	23,756	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	PUVUNGU CENTRAL District Head quarters	Donor Funding	791,060	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Sector Development , Grant	30,362	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST HEADQUARTER	District Discretionary Development Equalization Grant ,	11,728	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL HEADQUARTERS	Donor Funding	45,000	0

## Vote:618 Pakwach District

## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Sector Development Grant	11,728	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Transitional Development Grant	6,000	0
Building Construction - Latrines-237	PUVUNGU EAST Pakwach HC IV	Transitional Development Grant	12,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Transitional Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>489,822</b>	<b>3,460</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>461,822</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>461,822</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL water sector	District Discretionary Development Equalization Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	PUVUNGU CENTRAL water sector	Sector Development Grant	431,822	0
<b>Programme : Natural Resources Management</b>			<b>28,000</b>	<b>3,460</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,800</b>	<b>2,960</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	10,800	2,960
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,200</b>	<b>500</b>

## Vote:618 Pakwach District

## Quarter1

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	PUVUNGU CENTRAL All LLGs	District Discretionary Development Equalization Grant	11,500	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Social Development</b>			<b>18,570</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,570</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	PUVUNGU WEST Headquarter	Sector Conditional Grant (Non-Wage)	3,570	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	5,014	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	5,500	0
Item : 312201 Transport Equipment				

## Vote:618 Pakwach District

## Quarter1

Transport Equipment - Maintenance and Repair-1917	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	450	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	500	0
ICT - Computers-733	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	2,036	0
ICT - Printers-821	PUVUNGU CENTRAL District Headquarters	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Public Sector Management</b>			<b>303,000</b>	<b>19,608</b>
<b>Programme : District and Urban Administration</b>			<b>216,443</b>	<b>13,750</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>216,443</b>	<b>13,750</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Offices-248	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	101,443	0
Item : 312201 Transport Equipment				
Transport Equipment - Salon Car-1926	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	30,000	0
Item : 312302 Intangible Fixed Assets				
Induction training for Land Board committee Members	PUVUNGU WEST District Head Quarters Kapita	District Discretionary Development Equalization Grant	0	2,000
Capacity Building	PUVUNGU WEST District Head quarters, Kapita	District Discretionary Development Equalization Grant	55,000	0
Training on Value for Money Audit Training	PUVUNGU WEST Head quarters Kapita	District Discretionary Development Equalization Grant	0	1,750

## Vote:618 Pakwach District

## Quarter1

Research work for Omitto James CTPHRO	PUVUNGU WEST UMI	District Discretionary Development Equalization Grant	0	6,500
Tution Fee for Mr.Alirach Wilfred Head of Finance	PUVUNGU WEST UMI	District Discretionary Development Equalization Grant	0	3,500
<b>Programme : Local Government Planning Services</b>			<b>86,556</b>	<b>5,858</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>86,556</b>	<b>5,858</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	12,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline-625	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,000	4,058
Fuels - Allowances and Facilitation-627	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,000	1,000
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL Headquarters	Donor Funding	40,000	1,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	6,962	800
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,194	0
ICT - Assorted Computer Accessories-708	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	11,400	0
ICT - Assorted Computer Consumables-709	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Accountability</b>			<b>46,060</b>	<b>1,100</b>



**Vote:618 Pakwach District****Quarter1**

<b>Programme : Financial Management and Accountability(LG)</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU WEST District Head quarters,Finance Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Binding Machine	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	1,000	0
Filling Cabinet	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Computers-733	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Internal Audit Services</b>			<b>16,060</b>	<b>1,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,060</b>	<b>1,100</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	PUVUNGU WEST District Headquarters	District Discretionary Development Equalization Grant	4,660	1,100
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	7,500	0
Item : 312211 Office Equipment				

## Vote:618 Pakwach District

## Quarter1

ICT Accessories	PUVUNGU WEST DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,900	0
<b>LCIII : PAKWACH</b>			<b>724,776</b>	<b>34,503</b>
<b>Sector : Education</b>			<b>719,782</b>	<b>33,254</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>504,043</b>	<b>20,752</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>504,043</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Atyak Luga	ATYAK Pakwach	Sector Conditional Grant (Wage)	52,778	0
Kuba COPE	MUKALE Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakech	PAROKETO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Panyogoro	OLYEJO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paroketo ss	PAROKETO Pakwach District Local Government	Sector Conditional Grant (Wage)	76,546	0
Cikithi	ATYAK Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Paroketo	PAROKETO Pakwach District Local Government	Sector Conditional Grant (Wage)	5,278	0
Povona	OLYEJO Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
St Agatha	MUKALE Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Kitawe	ATYAK Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>20,752</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	ATYAK Atyak luga	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK Cikithi	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK Kitawe	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	MUKALE Kuba NFE	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	PAROKETO Pakech	Sector Conditional Grant (Non-Wage)	0	20,752

## Vote:618 Pakwach District

## Quarter1

non wage to schools	MUKALE Panyigoro	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	OLYEJO Paroketo	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	PAROKETO Povona	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK St Agatha	Sector Conditional Grant (Non-Wage)	0	20,752
<b>Programme : Secondary Education</b>			<b>215,738</b>	<b>12,502</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Paroketo	PAROKETO Paroketo	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,218</b>	<b>12,502</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Paroketo ss	PAROKETO Paroketo	Sector Conditional Grant (Non-Wage)	84,218	0
NON WAGE TO SCHOOLS	OLYEJO Paroketo SS	Sector Conditional Grant (Non-Wage)	0	12,502
<b>Sector : Health</b>			<b>4,994</b>	<b>1,249</b>
<b>Programme : Primary Healthcare</b>			<b>4,994</b>	<b>1,249</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,994</b>	<b>1,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	MUKALE	Sector Conditional Grant (Non-Wage)	2,497	624
PAROKETO HEALTH CENTRE II	PAROKETO	Sector Conditional Grant (Non-Wage)	2,497	624
<b>LCIII : WADELAI</b>			<b>1,151,835</b>	<b>38,902</b>
<b>Sector : Education</b>			<b>1,114,668</b>	<b>36,360</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,114,668</b>	<b>27,314</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>633,330</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mutir	MUTIR Pakwach	Sector Conditional Grant (Wage)	52,778	0
Ocayo	PAKWINYO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pajago	PUMIT Pakwach	Sector Conditional Grant (Wage)	52,778	0

## Vote:618 Pakwach District

## Quarter1

Paten	RAGEM LOWER Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakwinyo	PAKWINYO Pakwach district	Sector Conditional Grant (Wage)	52,778	0
Alliragem	RAGEM LOWER Pakwach district LG	Sector Conditional Grant (Wage)	52,778	0
Ajibu	RAGEM LOWER Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Ayabu	RAGEM UPPER Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pumit	PUMIT Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
ojigo	MUTIR pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Ojinga	PAKWINYO Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Apararyo COPE	PAKWINYO Pkawach district	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>481,338</b>	<b>27,314</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	RAGEM LOWER Ajibu	Sector Conditional Grant (Non-Wage)	0	27,314
NON WAGE TO SCHOOLS	RAGEM UPPER Alli ragem	Sector Conditional Grant (Non-Wage)	0	27,314
Alliragem	Ragem (Lower) Alliragem	Sector Conditional Grant (Non-Wage)	481,338	0
non wage to schools	PAKWINYO Aparario NFE	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	RAGEM UPPER Ayabu	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	MUTIR Mutir	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PAKWINYO Ocayo	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	MUTIR Ojigo	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PAKWINYO Ojinga	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PUMIT Pajago	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PAKWINYO Pakwinyo	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	RAGEM UPPER Paten	Sector Conditional Grant (Non-Wage)	0	27,314

## Vote:618 Pakwach District

## Quarter1

non wage to schools	PUMIT Pumit	Sector Conditional Grant (Non-Wage)	0	27,314
<b>Programme : Secondary Education</b>			<b>0</b>	<b>9,046</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>9,046</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NON WAGE TO SCHOOLS	MUTIR Wadelai SS	Sector Conditional Grant (Non-Wage)	0	9,046
<b>Sector : Health</b>			<b>35,167</b>	<b>2,542</b>
<b>Programme : Primary Healthcare</b>			<b>10,167</b>	<b>2,542</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,913</b>	<b>728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	2,913	728
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,254</b>	<b>1,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WADILAY HEALTH CENTRE III	MUTIR	Sector Conditional Grant (Non-Wage)	7,254	1,814
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RAGEM LOWER RAGEM HC II	Transitional Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	RAGEM LOWER Wadelai sub county	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : PANYANGO</b>			<b>1,510,153</b>	<b>60,690</b>
<b>Sector : Education</b>			<b>1,493,148</b>	<b>56,439</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,061,571</b>	<b>31,642</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>786,885</b>	<b>0</b>

## Vote:618 Pakwach District

## Quarter1

## Item : 211101 General Staff Salaries

Jacan	LOBODEGI Pakwach	Sector Conditional Grant (Wage)	52,778	0
Kinju	PACEGO Pakwach	Sector Conditional Grant (Wage)	52,778	0
OgendaGirlss	PADOCH Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pagwaya	PAKIA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Panyango ss	PAMITU Pakwach	Sector Conditional Grant (Wage)	20,000	0
Lobodego	PAKIA Pakwach D	Sector Conditional Grant (Wage)	52,778	0
Ajini	PAMITU Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pokwero	LOBODEGI Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Owiny	LOBODEGI Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pacego	PACEGO Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pacer Community Pollytechnic	PAKIA Pakwach District Local Government	Sector Conditional Grant (Wage)	80,778	0
Pamitu	PAMITU Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pumvuga	PADOCH Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
JapiemOnen	LOBODEGI Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Andibu	ANDIBO Panyango	Sector Conditional Grant (Wage)	52,778	0

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **0** **31,642**

## Item : 263369 Support Services Conditional Grant (Non-Wage)

non wage to schools	PAMITU Ajini	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	ANDIBO Andibo	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	LOBODEGI Jacan	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	POKWERO Japiemonen	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PACEGO Kinju	Sector Conditional Grant (Non-Wage)	0	31,642

## Vote:618 Pakwach District

## Quarter1

non wage to schools	LOBODEGI Lobodegi	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	POKWERO Owiny	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PACEGO Pacego	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PAKIA Pagwaya	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	POKWERO Pokwero	Sector Conditional Grant (Non-Wage)	0	31,642
Non wage to schools	ANDIBO Pumvuga	Sector Conditional Grant (Non-Wage)	0	31,642
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LOBODEGI Jacan PS	Sector Development Grant	78,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>196,686</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PAMITU Latrines	Sector Development Grant	196,686	0
<b>Programme : Secondary Education</b>			<b>431,577</b>	<b>24,796</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>263,041</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ogenda Girls	PADOCH Panyango	Sector Conditional Grant (Wage)	131,521	0
Panyango ss	PAMITU Panyango	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,536</b>	<b>24,796</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyango ss	PAMITU Panyango	Sector Conditional Grant (Non-Wage)	84,218	0
NON WAGE TO SCHOOLS	PAMITU Panyango SS	Sector Conditional Grant (Non-Wage)	0	24,796
Ogenda Girls	PADOCH Pnyango	Sector Conditional Grant (Non-Wage)	84,318	0
<b>Sector : Health</b>			<b>17,005</b>	<b>4,251</b>
<b>Programme : Primary Healthcare</b>			<b>17,005</b>	<b>4,251</b>
Lower Local Services				

## Vote:618 Pakwach District

## Quarter1

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,005</b>	<b>4,251</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACEGO HEALTH CENTRE II	PACEGO	Sector Conditional Grant (Non-Wage)	2,497	624
PAKIA HEALTH CENTRE III	PAKIA	Sector Conditional Grant (Non-Wage)	7,254	1,814
POKWERO HEALTH CENTRE III	POKWERO	Sector Conditional Grant (Non-Wage)	7,254	1,814
<b>LCIII : ALWI</b>			<b>842,065</b>	<b>18,996</b>
<b>Sector : Education</b>			<b>842,065</b>	<b>18,996</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>842,065</b>	<b>18,996</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>580,553</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ley	ABOK Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paila	PAYILA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pangieth	PANGIETH Pakwach	Sector Conditional Grant (Wage)	52,778	0
Sille	FUALWONGA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Alwi	ABOK Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajau COPE	PAYILA Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Avodo	PANGIETH Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pajau	PAYILA Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Fualwonga	FUALWONGA Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Nyariegi	PAYILA Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Payungu	PAYILA Palwach	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>18,996</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	PANGIETH Alwi	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Avodu	Sector Conditional Grant (Non-Wage)	0	18,996



## Vote:618 Pakwach District

## Quarter1

non wage to schools	FUALWONGA Fualwonga	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Ley	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	Ayila Nyariegi	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PAYILA Paila	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	Ayila Pajau	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	Ayila Pajau NFE	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Pangieth	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Payungu	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	FUALWONGA Sille	Sector Conditional Grant (Non-Wage)	0	18,996
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>261,512</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ABOK Alwi SEED SSS	Sector Development Grant	261,512	0
<b>LCIII : Missing Subcounty</b>			<b>51,133</b>	<b>12,783</b>
<b>Sector : Health</b>			<b>51,133</b>	<b>12,783</b>
<b>Programme : Primary Healthcare</b>			<b>51,133</b>	<b>12,783</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,286</b>	<b>2,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,827	707
PAKWACH MISSION HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,459	1,615
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,847</b>	<b>10,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,254	1,814
AMOR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	624
FUALWONGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	624
PAKWACH HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,102	6,775
RAGEM HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	624