
Vote:618 Pakwach District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:618 Pakwach District**Quarter2****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	369,375	369%
Discretionary Government Transfers	3,522,865	1,998,795	57%
Conditional Government Transfers	9,177,727	4,575,600	50%
Other Government Transfers	2,564,050	751,976	29%
Donor Funding	976,060	0	0%
Total Revenues shares	16,340,702	7,695,746	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	231,666	99,475	60,891	43%	26%	61%
Internal Audit	62,359	36,159	19,189	58%	31%	53%
Administration	2,681,257	1,288,364	1,188,295	48%	44%	92%
Finance	247,502	230,096	150,022	93%	61%	65%
Statutory Bodies	323,925	253,353	253,353	78%	78%	100%
Production and Marketing	884,451	412,336	290,411	47%	33%	70%
Health	2,980,383	1,086,919	91,647	36%	3%	8%
Education	6,268,983	3,017,859	2,548,989	48%	41%	84%
Roads and Engineering	939,105	275,730	139,623	29%	15%	51%
Water	513,571	335,156	19,247	65%	4%	6%
Natural Resources	152,245	58,580	25,168	38%	17%	43%
Community Based Services	1,055,254	601,721	538,935	57%	51%	90%
Grand Total	16,340,702	7,695,746	5,325,768	47%	33%	69%
<i>Wage</i>	7,932,442	3,966,221	2,995,922	50%	38%	76%
<i>Non-Wage Reccurent</i>	4,003,256	1,789,025	1,485,472	45%	37%	83%
<i>Domestic Devt</i>	3,428,944	1,940,500	864,461	57%	25%	45%
<i>Donor Devt</i>	976,060	0	0	0%	0%	0%

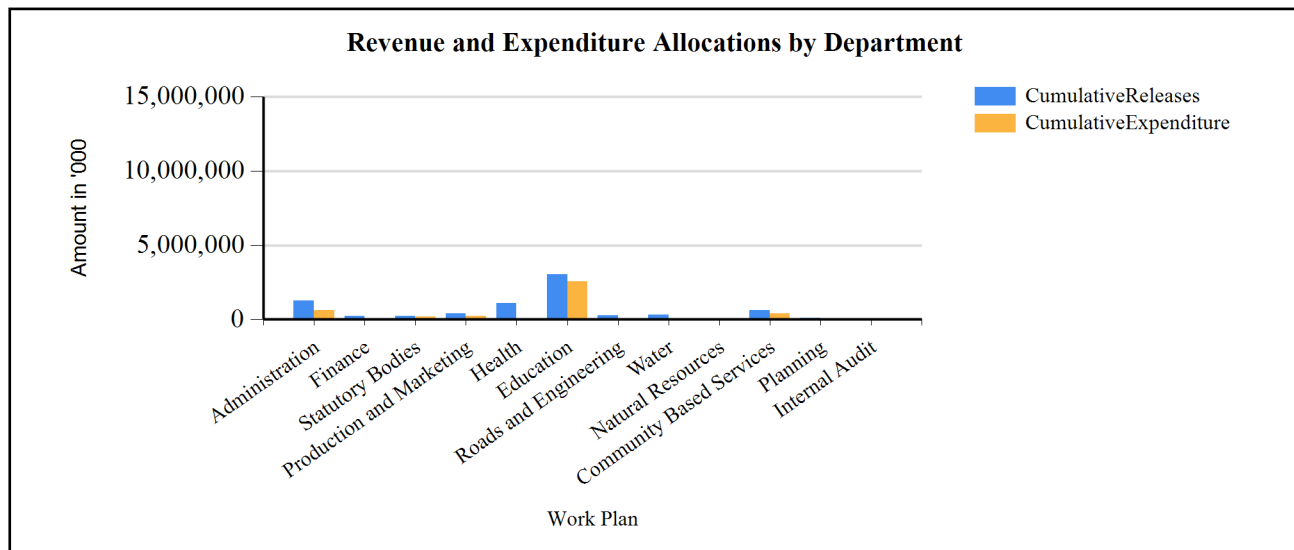
Vote:618 Pakwach District

Quarter2

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

By the end of the quarter the district had received a total of UGX.369,375,000 from locally generated revenues which is 369% of the expected revenue. From discretionary Government transfers the district received a total of UGX. 1,998,795,000 which is 57% of the planned budget. An amount of UGX. 4,575,600,000 was realized from Conditional Government Transfers which forms 50% of the annual budget. UGX. 751,976,000 was realized from other government transfers.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	100,000	369,375	369 %
Local Services Tax	23,000	40,186	175 %
Land Fees	2,000	1,000	50 %
Application Fees	35	5,009	14518 %
Business licenses	13,000	60,725	467 %
Sale of (Produced) Government Properties/Assets	9,775	24,764	253 %
Rent & rates – produced assets – from other govt. units	5,290	25,835	488 %
Park Fees	1,673	65,362	3906 %
Animal & Crop Husbandry related Levies	2,907	26,840	923 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	25	25 %
Registration of Businesses	775	15,970	2060 %
Agency Fees	9,511	5,501	58 %
Market /Gate Charges	12,000	87,100	726 %
Other Fees and Charges	17,682	9,520	54 %
Miscellaneous receipts/income	2,253	1,539	68 %

Vote:618 Pakwach District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,522,865	1,998,795	57 %
District Unconditional Grant (Non-Wage)	491,173	245,587	50 %
Urban Unconditional Grant (Non-Wage)	80,411	40,205	50 %
District Discretionary Development Equalization Grant	1,359,152	906,101	67 %
Urban Unconditional Grant (Wage)	173,404	86,702	50 %
District Unconditional Grant (Wage)	1,353,701	676,851	50 %
Urban Discretionary Development Equalization Grant	65,024	43,349	67 %
2b.Conditional Government Transfers	9,177,727	4,575,600	50 %
Sector Conditional Grant (Wage)	6,405,337	3,202,668	50 %
Sector Conditional Grant (Non-Wage)	1,362,889	509,630	37 %
Sector Development Grant	1,147,998	765,332	67 %
Transitional Development Grant	65,564	0	0 %
Pension for Local Governments	48,000	24,000	50 %
Gratuity for Local Governments	147,939	73,969	50 %
2c. Other Government Transfers	2,564,050	751,976	29 %
Northern Uganda Social Action Fund (NUSAF)	1,161,327	59,700	5 %
Support to PLE (UNEB)	10,000	10,000	100 %
Uganda Road Fund (URF)	676,205	288,740	43 %
Uganda Wildlife Authority (UWA)	170,869	353,000	207 %
Uganda Women Entrepreneurship Program(UWEP)	219,455	0	0 %
Youth Livelihood Programme (YLP)	314,744	40,536	13 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	0 %
3. Donor Funding	976,060	0	0 %
United Nations Children Fund (UNICEF)	931,060	0	0 %
United States Agency for International Development (USAID)	45,000	0	0 %
Total Revenues shares	16,340,702	7,695,746	47 %

Cumulative Performance for Locally Raised Revenues

By end of Second quarter the district had received a total of UGX. 369,375,000 as Locally generated revenues. This 369% of the planned figure of UGX. 100,000,000.

Cumulative Performance for Central Government Transfers

In second quarter the district received a total of UGX.1,998,795,000 as discretionary Government transfers which is 57% of the annual budget.It also received an amount of UGX. 4,575,600,000 as Conditional Government Transfers which forms 50% of the annual budget, and Other transfers from central Government of UGX. 751,9976,000 constituting 30% of the annual budget. it did not realize any revenue from Donors.

Cumulative Performance for Donor Funding

Vote:618 Pakwach District

Quarter2

By the end of the second quarter the district had not received any funding from the donors.

Vote:618 Pakwach District

Quarter2

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
Sector: Agriculture						
District Production Services	873,501	288,976	33 %	215,512	171,401	80 %
District Commercial Services	10,951	1,435	13 %	2,738	1,435	52 %
Sub- Total	884,451	290,411	33 %	218,250	172,836	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	932,105	136,123	15 %	289,991	109,818	38 %
District Engineering Services	7,000	3,500	50 %	1,750	2,250	129 %
Sub- Total	939,105	139,623	15 %	291,741	112,068	38 %
Sector: Education						
Pre-Primary and Primary Education	4,898,416	2,188,753	45 %	1,227,729	2,027,734	165 %
Secondary Education	1,078,692	343,447	32 %	269,673	334,401	124 %
Skills Development	151,708	17,039	11 %	37,927	17,039	45 %
Education & Sports Management and Inspection	140,167	0	0 %	35,042	0	0 %
Sub- Total	6,268,983	2,549,239	41 %	1,570,371	2,379,174	152 %
Sector: Health						
Primary Healthcare	1,962,465	69,579	4 %	491,029	39,020	8 %
Health Management and Supervision	1,017,918	22,368	2 %	254,480	13,312	5 %
Sub- Total	2,980,383	91,947	3 %	745,508	52,332	7 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	513,571	19,247	4 %	128,842	16,066	12 %
Natural Resources Management	152,245	25,168	17 %	39,646	19,400	49 %
Sub- Total	665,815	44,414	7 %	168,488	35,466	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,055,254	538,935	51 %	263,814	527,310	200 %
Sub- Total	1,055,254	538,935	51 %	263,814	527,310	200 %
Sector: Public Sector Management						
District and Urban Administration	2,681,257	1,205,431	45 %	698,377	901,937	129 %
Local Statutory Bodies	323,925	253,353	78 %	80,981	217,167	268 %
Local Government Planning Services	231,666	60,891	26 %	61,007	49,386	81 %
Sub- Total	3,236,849	1,519,675	47 %	840,366	1,168,490	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	247,502	152,422	62 %	77,608	79,762	103 %
Internal Audit Services	62,359	19,189	31 %	16,715	11,075	66 %
Sub- Total	309,861	171,611	55 %	94,323	90,836	96 %
Grand Total	16,340,702	5,345,855	33 %	4,192,860	4,538,512	108 %

Vote:618 Pakwach District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,345,492	746,240	32%	586,373	379,600	65%
District Unconditional Grant (Non-Wage)	44,794	66,623	149%	11,198	35,519	317%
District Unconditional Grant (Wage)	734,146	341,063	46%	183,537	168,258	92%
Gratuity for Local Governments	147,939	73,969	50%	36,985	36,985	100%
Locally Raised Revenues	5,000	19,250	385%	1,250	8,250	660%
Multi-Sectoral Transfers to LLGs_NonWage	71,304	134,632	189%	17,826	75,238	422%
Multi-Sectoral Transfers to LLGs_Wage	67,113	86,702	129%	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	24,000	50%	12,000	12,000	100%
Development Revenues	335,765	542,124	161%	83,941	331,201	395%
District Discretionary Development Equalization Grant	216,443	196,611	91%	54,111	46,611	86%
Multi-Sectoral Transfers to LLGs_Gou	119,322	345,513	290%	29,831	284,590	954%
Total Revenues shares	2,681,257	1,288,364	48%	670,314	710,801	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,260	427,766	53%	217,093	266,878	123%
Non Wage	1,544,232	318,402	21%	397,342	250,468	63%
Development Expenditure						
Domestic Development	335,765	459,263	137%	83,941	384,590	458%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,681,257	1,205,431	45%	698,377	901,937	129%
C: Unspent Balances						
Recurrent Balances		72	0%			

Vote:618 Pakwach District**Quarter2**

Wage	0		
Non Wage	72		
Development Balances	82,861	15%	
Domestic Development	82,861		
Donor Development	0		
Total Unspent	82,932	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received revenues to the total sum of UGX 660,448,593 and spent UGX. 185,213,914 on wages and UGX. 62,411,842 on non-wage activities leaving UGX. 137,818,000 unspent. It also received development revenues totalling to UGX .348,737,166 from the total as development grant out of which it spent an amount of UGX.100,750,000 on capital development and transferred UGX 302,126,337 to LLG. leaving UGX. 10,000,000 unspent.

Overall, the sector received a total revenue of UGX. 660,448,593 and spent a total of UGX .303,494,000 leaving UGX. 80,860,829 unspent Govt Development grant.

Reasons for unspent balances on the bank account

The sum of UGX. 83,324,000 was unspent due to procurement process which was not concluded in time and seeking for clearance to procure Vehicle from Bond due to limited funding against very big work load

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.

Coordination of Government programme,

Fund was also Intangible fixed asset /training, Part of the fund was used on the Construction of the New Office Block at the District Head quarters.

More fund was used to buy small office equipment

.Management of Postage and courier in the Central registry

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,643	194,960	96%	50,661	100,277	198%
District Unconditional Grant (Non-Wage)	45,000	17,536	39%	11,250	10,036	89%
District Unconditional Grant (Wage)	86,064	66,757	78%	21,516	33,378	155%
Locally Raised Revenues	5,901	7,500	127%	1,475	3,750	254%
Multi-Sectoral Transfers to LLGs_NonWage	18,228	103,167	566%	4,557	53,113	1166%
Multi-Sectoral Transfers to LLGs_Wage	47,449	0	0%	11,862	0	0%
Development Revenues	44,859	35,136	78%	11,215	18,747	167%
District Discretionary Development Equalization Grant	30,000	32,644	109%	7,500	17,644	235%
Multi-Sectoral Transfers to LLGs_Gou	14,859	2,492	17%	3,715	1,103	30%
Total Revenues shares	247,502	230,096	93%	61,875	119,024	192%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,513	43,032	32%	45,241	21,516	48%
Non Wage	69,129	106,898	155%	21,152	56,813	269%
Development Expenditure						
Domestic Development	44,859	2,492	6%	11,215	1,433	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,502	152,422	62%	77,608	79,762	103%
C: Unspent Balances						
Recurrent Balances		45,030	23%			
Wage		23,725				
Non Wage		21,305				
Development Balances		32,644	93%			
Domestic Development		32,644				
Donor Development		0				

Vote:618 Pakwach District**Quarter2**

Total Unspent	77,674	34%	
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Summary of Workplan Revenues and Expenditure by Source

Total amount received during the quarter inclusive of wages was shs. 41,459,000=. Of this shs 21,516,000= was wages, while shs. 19,943,000= was from locally raised revenue and non-wage recurrent fund.

Reasons for unspent balances on the bank account

An unspent balance amounting Ushs. 77,674,000 was left at the end of the quarter due to the ongoing procurement process. .

Highlights of physical performance by end of the quarter

Ushs 21,516,000= was amount paid for wages during the quarter.

Non wage was used to finance Budget conference to the tune of ushs 7,946,500=,Purchase of stationeries worth shs.

1,317,000=,Travels inland of shs. 6,114,000=,Fuel of shs 840,000=,Purchase of ICT equipment of shs 561,000=,Workshops and seminars shs. 2,070,000=, and Financing small office equipment worth shs. 380,000=

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,925	253,353	78%	80,981	139,902	173%
District Unconditional Grant (Non-Wage)	186,756	53,036	28%	46,689	13,889	30%
District Unconditional Grant (Wage)	91,568	113,147	124%	22,892	68,470	299%
Locally Raised Revenues	15,000	22,250	148%	3,750	13,000	347%
Multi-Sectoral Transfers to LLGs_NonWage	27,001	64,919	240%	6,750	44,543	660%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	323,925	253,353	78%	80,981	139,902	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,168	113,147	119%	23,792	82,109	345%
Non Wage	228,757	140,205	61%	57,189	135,058	236%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,925	253,353	78%	80,981	217,167	268%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total sum of shilling UGX. 152,247,883. Out of that UGX. 82,109,342 was Wage while UGX. 70,138,541 was Non wage.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

The Non wage received were spent on the activities such as;

1. Council Administration; UGX. 1,818,000 on Welfare and entertainment, UGX. 1,467,500 printing and stationery, UGX. 350,000 on telecommunication, travel inland UGX. 3,044,200, news papers UGX. 208,000 and UGX. 470,000 on Computers and It services.
2. Procurement; allowances UGX. 2,890,000, Computer and IT services UGX. 1,550,000, Welfare and entertainment UGX. 210,000 and UGX. 1,750,000 on stationery.
3. District Service Commission; UGX. 7,559,500 on Allowances, UGX. Computer and IT services UGX. 1,000,000, Welfare and entertainment UGX. 620,000, Printing and stationery UGX. 750,000, Small office equipment UGX. 340,000, Telecommunication UGX. 250,000, Travel inland UGX. 2,556,000, Newspaper and book UGX. 244,000 and ICT equipment UGX. 4,200,000
4. Land Management; Allowances UGX. 3,522,000, Welfare and entertainment UGX. 1,060,000, Printing stationery UGX. 570,000 and UGX. 1,867,000 on travel inland.
5. Public Accounts Committee; Allowances UGX. 4,740,000, Workshop and seminars UGX. 100,000, stationery UGX. 350,000, telecommunication UGX. 60,000, travel inland UGX. 470,000, computer and IT service UGX. 250,000, welfare and entertainment UGX. 200,000 and fuel UGX. 84,000.
6. Council Executive oversight; allowances UGX. 14,588,341.
7. Standing committee; Travel inland UGX. 11,000,000

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,517	274,859	46%	147,017	128,756	88%
District Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	2,500	100%
District Unconditional Grant (Wage)	181,118	76,012	42%	45,280	26,262	58%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,454	13,040	84%	3,863	9,090	235%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Other Transfers from Central Government	11,451	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	121,413	60,706	50%	30,353	30,353	100%
Sector Conditional Grant (Wage)	234,203	117,102	50%	58,551	58,551	100%
Development Revenues	284,934	137,476	48%	72,034	55,872	78%
District Discretionary Development Equalization Grant	30,000	40,000	133%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	184,392	50,449	27%	46,898	22,358	48%
Sector Development Grant	70,542	47,028	67%	17,635	23,514	133%
Total Revenues shares	884,451	412,336	47%	219,050	184,628	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	433,200	175,435	40%	108,300	92,963	86%
Non Wage	166,317	55,903	34%	38,717	51,233	132%
Development Expenditure						
Domestic Development	284,934	59,073	21%	71,233	28,640	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	884,451	290,411	33%	218,250	172,836	79%
C: Unspent Balances						
Recurrent Balances		43,521	16%			

Vote:618 Pakwach District**Quarter2**

Wage	17,678		
Non Wage	25,843		
Development Balances	78,404	57%	
Domestic Development	78,404		
Donor Development	0		
Total Unspent	121,925	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 128,756,000 as recurrent revenue and UGX. 55,872,000 as DDEG making a total of UGX. 184,628,000

The department was able to spend UGX. 62,702,000 leaving unspent balance of UGX. 121,925,000

Reasons for unspent balances on the bank account

Contracts for 1st and 2nd quarter projects were awarded in the last week of December, 2018. This is the main cause of the unspent funds since payments are waiting for the completion of project implementation.

Highlights of physical performance by end of the quarter

During the quarter the department was able to provide extension and advisory services to 1,250 farming household,, mobilize 21 RPOs for registration and conduct AGM for six. Undertook mentoring and support supervision for 12 fish landing sites,in addition travels were made to MDAs for consultations and delivery of reports.

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,952,879	991,975	51%	488,220	499,251	102%
Locally Raised Revenues	2,000	5,000	250%	500	2,500	500%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	23,028	157%	3,675	14,777	402%
Multi-Sectoral Transfers to LLGs_Wage	8,283	0	0%	2,071	0	0%
Sector Conditional Grant (Non-Wage)	128,739	64,369	50%	32,185	32,185	100%
Sector Conditional Grant (Wage)	1,799,157	899,579	50%	449,789	449,789	100%
Development Revenues	1,027,504	94,943	9%	256,876	50,913	20%
District Discretionary Development Equalization Grant	50,920	41,230	81%	12,730	11,230	88%
Donor Funding	836,060	0	0%	209,015	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,869	25,653	78%	8,217	25,653	312%
Sector Development Grant	42,090	28,060	67%	10,523	14,030	133%
Transitional Development Grant	65,564	0	0%	16,391	0	0%
Total Revenues shares	2,980,383	1,086,919	36%	745,096	550,164	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,807,440	900	0%	451,860	900	0%
Non Wage	145,439	65,347	45%	36,772	25,732	70%
Development Expenditure						
Domestic Development	191,444	25,700	13%	47,861	25,700	54%
Donor Development	836,060	0	0%	209,015	0	0%
Total Expenditure	2,980,383	91,947	3%	745,508	52,332	7%
C: Unspent Balances						
Recurrent Balances		925,729	93%			
Wage		898,679				
Non Wage		27,050				

Vote:618 Pakwach District**Quarter2**

Development Balances	69,244	73%	
Domestic Development	69,244		
Donor Development	0		
Total Unspent	994,972	92%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total sum of UGX. 498,074,858. Out of the funds received, UGX. 14,030,093 was for DDEG and UGX. 32,184,660 was for Non wage recurrent and Salaries UGX. 451,860,105.

Reasons for unspent balances on the bank account

The balance for DDEG amounting to UGX. 6,771,093 was not spent because of delay in procurement process.

The difference in the salaries was due to salaries arrears which was paid to the beneficiaries during the quarter.

On the contrary UGX. 932,256 was over spent on Non Wage due to frequent breakdown of the existing mean of transport.

Highlights of physical performance by end of the quarter

Out of UGX. 14,030,093 for DDEG, only UGX. 7,259,000 was spent on Non Residential Building.

Mean while Salaries of UGX. 451,860,105, was planned then UGX. 456,783,450 was spent which was more compared to planned.

On the other hand, Out of the Non Wage recurrent UGX. 32,184,660 received, UGX. 33116916 was spent on the following activities; Welfare and Entertainment UGX.2,000,000, printing and stationery UGX. 530,000, small office equipment UGX.1,050,000, cleaning and sanitation UGX. 1,133,000, maintenance of vehicle UGX. 14,718,420, monitoring and supervision UGX. 1,344,000, travel inland UGX. 11,736,879, ICT equipment UGX. 200,000 and water UGX. 137,352

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,451,071	2,559,838	47%	1,362,768	1,102,000	81%
District Unconditional Grant (Non-Wage)	16,000	9,333	58%	4,000	4,000	100%
District Unconditional Grant (Wage)	10,818	2,071	19%	2,705	0	0%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,391	3,817	34%	2,848	2,506	88%
Sector Conditional Grant (Non-Wage)	1,030,885	343,628	33%	257,721	0	0%
Sector Conditional Grant (Wage)	4,371,976	2,185,988	50%	1,092,994	1,092,994	100%
Development Revenues	817,913	458,021	56%	204,478	221,839	108%
District Discretionary Development Equalization Grant	69,068	54,684	79%	17,267	19,684	114%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,300	974	3%	8,825	974	11%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Development Grant	603,545	402,363	67%	150,886	201,182	133%
Total Revenues shares	6,268,983	3,017,859	48%	1,567,246	1,323,839	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,382,794	2,188,059	50%	1,095,699	2,188,059	200%
Non Wage	1,068,276	345,043	32%	267,069	190,141	71%
Development Expenditure						
Domestic Development	717,913	16,137	2%	182,603	974	1%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	6,268,983	2,549,239	41%	1,570,371	2,379,174	152%
C: Unspent Balances						
Recurrent Balances		26,736	1%			
Wage		0				

Vote:618 Pakwach District**Quarter2**

Non Wage	26,736		
Development Balances	441,884	96%	
Domestic Development	441,884		
Donor Development	0		
Total Unspent	468,620	16%	

Summary of Workplan Revenues and Expenditure by Source

- Pre- Primary and Primary Education approved budget was UG.X 4898416, cumulative expenditure was UG.X. 1072974(22%), plan for the quarter was UG.X. 1227729 and quarter out turn was UG.X 911955(74%).
- Secondary education approved budget was UG. X 1078692, Cumulative expenditure was UG.X 9046(1%),Plan for the quarter was UG.X. 269673 and quarter out turn was UG.X.0(0%).
- Skills development approved budget 151708, cumulative expenditure was UG.X 0(0%), plan for the quarter was UG.X 37927 and quarter out turn was UG.X0(0%)
- Education and Sports Management and Inspection approved budget was UG.X 140167, cumulative expenditure was UG.X 0(0%) and plan for the quarter was UG.X 35042 and quarter out turn was UG.X0(0%)
- Sub total approved budget was UGX. 6268983, cumulative expenditure was UGX.X 1082020(17%)plan for the quarter was UGX. 1570371and quarter out turn was UGX.911955(58%)

Reasons for unspent balances on the bank account

An amount of Ushs 490,815,000 remained unspent due to ongoing procurement process..

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Maintenance of Vehicle, submission of reports to the Ministry, management of pre PLE mock Examinations, Procurement of stationery, Monitoring UMFSNP, Staff training, Fuel, computer and IT, Retention,Travel Inland, Small office equipment and Hire of Venue and chairs.

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,496	152,979	179%	21,374	45,047	211%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	58,200	15,855	27%	14,550	14,550	100%
Locally Raised Revenues	2,000	7,500	375%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,417	12,052	499%	604	5,615	929%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Development Revenues	853,610	122,752	14%	213,402	97,752	46%
District Discretionary Development Equalization Grant	30,000	25,000	83%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	422,487	97,752	23%	105,622	97,752	93%
Other Transfers from Central Government	401,123	0	0%	100,281	0	0%
Total Revenues shares	939,105	275,730	29%	234,776	142,798	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,078	1,320	2%	19,020	15	0%
Non Wage	9,417	15,552	165%	2,354	14,302	607%
Development Expenditure						
Domestic Development	853,610	122,752	14%	270,367	97,752	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	939,105	139,623	15%	291,741	112,068	38%
C: Unspent Balances						
Recurrent Balances		136,107	89%			
Wage		14,535				
Non Wage		121,572				
Development Balances		0	0%			
Domestic Development		0				

Vote:618 Pakwach District**Quarter2**

Donor Development	0		
Total Unspent	136,107	49%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter 2, the Department received funds totaling to 233,851,299 of which Uganda Road Fund was shillings 209,801,299, Discretionary Development Equalization Grant was shillings 7,500,000, 14,550,00 Was sector Wage and shillings 2,000,000 was Local Revenue.

100,685,910 was spent on Maintenance of District Roads and Equipment, 14,550,000= was spent on Staff Salaries, 44,618,940 was Transferred to Town Council for Urban Road Maintenance and 75,504,582 shillings transferred to Sub-counties for Community Access road maintenance.

Reasons for unspent balances on the bank account

The unspent Balance of 190,078,000 because most of the activities, are ongoing..

Highlights of physical performance by end of the quarter

The Department carried out routine mechanized maintenance of Panyimur-Malara road 150km length of District Roads were Manually maintained using the Gang System of road maintenance, Submitted Quarter reports, Maintenance of District Roads Equipment, and Procurement of Stationery for Department for report printing and Binding.

Vote:618 Pakwach District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,649	17,275	50%	8,662	8,883	103%
Multi-Sectoral Transfers to LLGs_NonWage	2,304	1,102	48%	576	797	138%
Sector Conditional Grant (Non-Wage)	32,345	16,173	50%	8,086	8,086	100%
Development Revenues	478,922	317,881	66%	119,730	143,941	120%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,100	0	0%	4,275	0	0%
Sector Development Grant	431,822	287,881	67%	107,955	143,941	133%
Total Revenues shares	513,571	335,156	65%	128,393	152,824	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,649	10,972	32%	9,112	7,791	85%
Development Expenditure						
Domestic Development	478,922	8,275	2%	119,730	8,275	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,571	19,247	4%	128,842	16,066	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,303				
Development Balances						
Domestic Development		309,606				
Donor Development		0				
Total Unspent		315,909	94%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total sum of funds UGX. 161,609,766. Out of that UGX. 18,293,087 was Non wage and UGX. 143,317,679 was DDEG.

Reasons for unspent balances on the bank account

Out of DDEG received, UGX. 309,606,000 was not spent due to delay in procurement process since it was meant for drilling and rehabilitation of borehole.

Non Wage UGX. 7,200,000 was not spent and planned to be spent in Third Quarter on the following activities Formation and Training of water user committees, Extension staff meeting, and planning and advocacy.

Highlights of physical performance by end of the quarter

The DDEG funds amounted to UGX. 8,274,771 was spent on the following activities; Procurement advert for bore hole drilling UGX. 2,332,000, Staff salaries UGX. 2,415,171 and Sensitization of community on critical requirement for borehole drilling UGX. 3,527,600.

The Non wage amounted to UGX. 6,894,000 was spent on the following activities; purchase of internet bundle UGX. 300,000, Computer repairs UGX. 170,000, Travel Inland UGX. 350,000, Workshop and Seminar UGX. 840,000, Sanitation intervention in the 12 communities for Boreholes drilling UGX. 1,412,000, Staff welfare UGX. 480,000, Small office equipment UGX. 300,000, Data collection UGX. 800,000, Maintenance of Vehicle and Motorcycle UGX. 400,000, UGX. 1,057,000 was spent on Regional Quarterly meeting, water sanitation UGX. 565,000 and stationary UGX. 220,000.

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,972	28,740	27%	26,743	15,617	58%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	81,758	6,931	8%	20,439	0	0%
Locally Raised Revenues	2,000	4,000	200%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,645	12,024	103%	2,911	10,725	368%
Sector Conditional Grant (Non-Wage)	4,569	2,285	50%	1,142	1,142	100%
Development Revenues	45,272	29,840	66%	11,318	4,840	43%
District Discretionary Development Equalization Grant	30,000	28,750	96%	7,500	3,750	50%
Multi-Sectoral Transfers to LLGs_Gou	15,272	1,090	7%	3,818	1,090	29%
Total Revenues shares	152,245	58,580	38%	38,061	20,457	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,758	0	0%	20,439	0	0%
Non Wage	25,214	16,503	65%	7,888	14,195	180%
Development Expenditure						
Domestic Development	45,272	8,665	19%	11,318	5,205	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,245	25,168	17%	39,646	19,400	49%
C: Unspent Balances						
Recurrent Balances		12,237	43%			
Wage		6,931				
Non Wage		5,306				
Development Balances		21,175	71%			
Domestic Development		21,175				
Donor Development		0				

Vote:618 Pakwach District**Quarter2**

Total Unspent	33,412	57%	
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Summary of Workplan Revenues and Expenditure by Source

The Department recieved a total of UGX. 20,457,000 of which UGX. 4,840,000 was DDEG and UGX. 15,617,000 was recurrent revenues for both the District and the LLGs and a total of UGX.20,439,000 for wage.

Out the the UGX,4,840,000 of the DDEG, 3,750,000 was for the District while UGX. 1,090,000 was allocated to LLGs. Out of UGX. 15,617,000 for Reccurent revenues, UGX. 1,750,000 was NWR, UGX. 2,000,000 was LR, UGX.1,142,000 was SSNW. UGX. 4,892,000 was for the recurrent revenue forthe District while UGX. 10,725,000 was allocated for the LLGs.

Out of the money recieved, 4,115,000 was spent under DDEG whilw 6,806,000 was spent under recurrent revenue and 14,352,000 was spent under wage.

Reasons for unspent balances on the bank account

A total of UGX. 46,006,000 was not spent in the second quarter. This was because of several reasons. The department has very few staff. (2 out of 11). We decided to concentrate on the tree nursery to enable us catch up with the season since the first quarter money came late.

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

One of the staff has not recieved salary while the other has been under paid which leaves a balance of the wage unspent.

Highlights of physical performance by end of the quarter

The Department was able to establish a tree nursery under the forest sector to raise 20,000 seedlings which is ongoing as most of the inputs have been procured and work is in progress.

We were able to conduct wetlands compliance monitoring, conducted a physical planning committee meeting, trained environmental focal persons on screening of projects, conducted a resource user meeting.

We were also able to pay salaries to staff though some haven't got salaries due to some challenges

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,147	468,587	67%	174,787	422,745	242%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	70,288	35,144	50%	17,572	17,572	100%
Locally Raised Revenues	2,000	4,000	200%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	26,520	8,437	32%	6,630	4,848	73%
Multi-Sectoral Transfers to LLGs_Wage	11,202	0	0%	2,800	0	0%
Other Transfers from Central Government	534,198	393,536	74%	133,550	384,591	288%
Sector Conditional Grant (Non-Wage)	44,938	22,469	50%	11,234	11,234	100%
Development Revenues	356,108	133,134	37%	89,027	127,954	144%
District Discretionary Development Equalization Grant	15,000	8,750	58%	3,750	3,750	100%
Multi-Sectoral Transfers to LLGs_Gou	341,108	124,384	36%	85,277	124,204	146%
Total Revenues shares	1,055,254	601,721	57%	263,814	550,699	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,490	35,144	43%	20,372	35,144	173%
Non Wage	617,657	379,407	61%	154,414	367,961	238%
Development Expenditure						
Domestic Development	356,108	124,384	35%	89,027	124,204	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,055,254	538,935	51%	263,814	527,310	200%
C: Unspent Balances						
Recurrent Balances		54,036	12%			
Wage		0				
Non Wage		54,036				

Vote:618 Pakwach District**Quarter2**

Development Balances	8,750	7%	
Domestic Development	8,750		
Donor Development	0		
Total Unspent	62,786	10%	

Summary of Workplan Revenues and Expenditure by Source

The Sector recieved recurrent revenues amounting to 13,734,499/=, salaries and wages of 20,372,424/=, Descretional Development Equalisation Grant of 10,130,832/=, Uganda Wild Life Authority revenue sharing of 353,000,000/= and Youth Livelihood Programme of 8,000,000/= and spent 346,451,755/= leaving 58,786,000/= unspent. it also recieved development revenues amounting to 6,626,166/= and spent 4,000,000 /= leaving 2,626,166/= unspent. Overall, the sector recieved a total of 550,699,000/= and spent 487,913,000/= leaving a total of 62,786,000/= unspent.

Reasons for unspent balances on the bank account

A total of 62,786,000/= which is 10% of the fund recieved in the quarter was not spent because some activities were under going 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 disability Council to attend and participate in the Interational disability celebration day, made travel inland, made follow up on Youth Livelihood Programme and Uganda Women Entrepreneurship Programme subprojects, trained political leaders and staff on gender mainstreaming, trained women council leaders, monitored projects under Uganda Women Entrepreneurship Programme, had meetings with disability, Youths, and disability councils. Procured stationery and other office supplies

Funded groups under Uganda Wild life Authority revenue sharing and monitored all the groups

Funding projects under Uganda Wild Authrity revenue sharing

Vote:618 Pakwach District

Quarter2

*Planning***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,610	39,651	45%	21,902	20,259	92%
District Unconditional Grant (Non-Wage)	51,273	26,403	51%	12,818	13,584	106%
District Unconditional Grant (Wage)	15,897	7,948	50%	3,974	3,974	100%
Locally Raised Revenues	2,000	4,000	200%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	18,441	1,300	7%	4,610	700	15%
Development Revenues	144,056	59,824	42%	36,014	25,971	72%
District Discretionary Development Equalization Grant	46,556	37,680	81%	11,639	11,639	100%
Donor Funding	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,500	22,143	39%	14,375	14,332	100%
Total Revenues shares	231,666	99,475	43%	57,917	46,230	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,897	7,948	50%	3,974	7,948	200%
Non Wage	71,713	17,572	25%	21,019	13,175	63%
Development Expenditure						
Domestic Development	104,056	35,371	34%	26,014	28,264	109%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	231,666	60,891	26%	61,007	49,386	81%
C: Unspent Balances						
Recurrent Balances						
		14,131	36%			
Wage		0				
Non Wage		14,131				
Development Balances						
		24,452	41%			
Domestic Development		24,452				
Donor Development		0				
Total Unspent		38,583	39%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received a total of UGX. 46,230,000. Of this UGX. 20,259,000 was Recurrent revenue, while UGX. 25,971,000 was Development revenue. The fund was spent on a number of activities which left UGX. 38,583,000 unspent at the end of the quarter.

Reasons for unspent balances on the bank account

An amount of UGX. 38,583,000 was unspent at the end of the quarter because on the ongoing procurement process.

Highlights of physical performance by end of the quarter

In this quarter the department coordinated the preparation and submission of the draft BFP , it also supported three TPC meetings , prepared and submitted first quarter report, supported multi-sectoral monitoring of projects, purchased fuel for the district generator and the department, paid salary for the staff for three months.

Vote:618 Pakwach District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,299	26,791	58%	11,575	14,141	122%
District Unconditional Grant (Non-Wage)	15,955	7,977	50%	3,989	3,989	100%
District Unconditional Grant (Wage)	23,844	11,922	50%	5,961	5,961	100%
Locally Raised Revenues	2,000	4,000	200%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	2,892	64%	1,125	2,192	195%
Development Revenues	16,060	9,368	58%	4,015	4,015	100%
District Discretionary Development Equalization Grant	16,060	9,368	58%	4,015	4,015	100%
Total Revenues shares	62,359	36,159	58%	15,590	18,156	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	3,172	13%	5,961	0	0%
Non Wage	22,455	13,668	61%	6,739	9,825	146%
Development Expenditure						
Domestic Development	16,060	2,350	15%	4,015	1,250	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,359	19,189	31%	16,715	11,075	66%
C: Unspent Balances						
Recurrent Balances		9,952	37%			
Wage		8,750				
Non Wage		1,201				
Development Balances		7,018	75%			
Domestic Development		7,018				
Donor Development		0				
Total Unspent		16,970	47%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts to date is 36,159,000 representing 58% of the total budget and total cumulative expenditure to date is 19,189,000 representing 31 %.

Reasons for unspent balances on the bank account

Total of unspent balance totals to 16,970,000 representing 27% and this was due to delayed procurement process and delayed recruitment of District Internal Auditor and Internal Auditor

Highlights of physical performance by end of the quarter

During second quarter we carried out audit of 6 district departments, all the 5 Sub Counties, 21 Primary Schools and 5 health Centers.

Vote:618 Pakwach District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		Paid staff salaries for 3 months, coordinated Paid staff salaries for 3 months, coordinated all departments coordinated, meetings ,workshops seminars attended.			Paid staff salaries for 3 months, coordinated all departments coordinated, meetings ,workshops seminars attended.
211101 General Staff Salaries	734,146	341,063	46 %		223,527
212201 Social Security Contributions	1,161,327	110,000	9 %		110,000
227001 Travel inland	80,869	58,699	73 %		53,053
227004 Fuel, Lubricants and Oils	10,047	0	0 %		0
228002 Maintenance - Vehicles	5,000	2,525	51 %		2,000
Wage Rect:	734,146	341,063	46 %		223,527
Non Wage Rect:	1,257,243	171,224	14 %		165,053
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,991,389	512,287	26 %		388,580
Reasons for over/under performance:	low level of staffing and poor transport means				
Output : 138102 Human Resource Management Services					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Made 3 trips t Nebbi to pay salaries, trained Staff. Travel inland to pay salaries travel in land to summit Official Documents at the Ministry of Public Service, Kampala Travel i lad to capture Employee Records o the IPPS at Nebbi IPPS site Printing of Pay roll registers and Pay slips Communications and Data Bundle		Training of Staff Travel inland to pay salaries travel in land to summit Official Documents at the Ministry of Public Service, Kampala Travel i lad to capture Employee Records o the IPPS at Nebbi IPPS site Printing of Pay roll registers and Pay slips Communications and Data Bundle	
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	50	10 %		50
221011 Printing, Stationery, Photocopying and Binding	1,500	3,000	200 %		3,000
221012 Small Office Equipment	500	125	25 %		125
227001 Travel inland	3,500	4,980	142 %		3,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,939	8,155	4 %		7,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,939	8,155	4 %		7,055

Reasons for over/under performance: The big challenge is lack of the IPPS and IFMS site at the District Head quarters
Another challenge is the poor staffing level

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:		Accessed Newly recruited staff on the payroll. Updated staff supplier numbers on the IPPS Generated payroll registers printed Pay slips		Accessed Newly recruited staff on the payroll. Updated staff supplier numbers on the IPPS Generated payroll registers printed Pay slips	
221002 Workshops and Seminars	2,000	1,750	88 %		1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		750
222001 Telecommunications	2,000	873	44 %		373

Vote:618 Pakwach District**Quarter2**

227001 Travel inland	4,000	1,150	29 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,523	45 %	3,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,523	45 %	3,753

Reasons for over/under performance: In consistent records on the IPPS, more particularly the alignment of Educational institutions on the IPPS
Incomplete staffing quarters on the IPPS

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:		Purchased stationery, ICT Equipment, Small office equipment. Paying for Postage and courier.		Purchased stationery, ICT Equipment, Small office equipment. Paying for Postage and courier.
221008 Computer supplies and Information Technology (IT)	1,000	1,003	100 %	753
221011 Printing, Stationery, Photocopying and Binding	1,000	375	38 %	125
221012 Small Office Equipment	500	125	25 %	125
222002 Postage and Courier	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,753	58 %	1,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,753	58 %	1,253

Reasons for over/under performance: The funds was not enough to meet the need of the records section hence there is need for more funds to be allocated to the section.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:		Air time Cartridge Radio Announcement		Air time Cartridge Radio Announcement
222001 Telecommunications	747	166	22 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	166	22 %	166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	747	166	22 %	166

Reasons for over/under performance: the fund was not enough
The office is being care taken

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Supervised the construction of the office block.		Implementation of the Office Block Constructions trained staff
312101 Non-Residential Buildings	131,443	100,000	76 %	100,000
312201 Transport Equipment	30,000	0	0 %	0
312302 Intangible Fixed Assets	55,000	13,750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,443	113,750	53 %	100,000
Donor Dev:	0	0	0 %	0
Total:	216,443	113,750	53 %	100,000
Reasons for over/under performance:		Very limited funding for the construction of administration Block Lack/Inadequate Office space Poor electricity or irregular power source Very poor internet services		
<i>Total For Administration : Wage Rect:</i>	<i>734,146</i>	<i>341,063</i>	<i>46 %</i>	<i>223,527</i>
<i>Non-Wage Reccurent:</i>	<i>1,472,929</i>	<i>185,821</i>	<i>13 %</i>	<i>177,280</i>
<i>GoU Dev:</i>	<i>216,443</i>	<i>113,750</i>	<i>53 %</i>	<i>100,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,423,518</i>	<i>640,634</i>	<i>26.4 %</i>	<i>500,807</i>

Vote:618 Pakwach District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Respond to public accountabilities issues. Coordinate and strengthen general financial management, Coordination of financial operations.	Paid salaries for staff for 6 months. Made 4 rounds of support supervisions to the Lower Level units.			Paid salaries for staff for 3 months. Made 2 rounds of support supervisions to the Lower Level units.
211101 General Staff Salaries	86,064	43,032	50 %		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	1	0 %		1
221011 Printing, Stationery, Photocopying and Binding	2,000	426	21 %		1
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,750	1	0 %		1
227001 Travel inland	8,000	2,402	30 %		6
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,144	1	0 %		1
Wage Rect:	86,064	43,032	50 %		21,516
Non Wage Rect:	24,494	2,831	12 %		10
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,558	45,863	41 %		21,526
Reasons for over/under performance: There is a serious challenge of transport in the department.					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:		Prepared and submitted first and second quarter financial reports.			Prepared and submitted second quarter financial report.
221002 Workshops and Seminars	2,000	2	0 %		2

Vote:618 Pakwach District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,507	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,507	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,507	2	0 %	2

Reasons for over/under performance: No serious outstanding challenges encountered.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	Mapped new local revenue sources.		Mapped new local revenue sources.	
221002 Workshops and Seminars	8,000	8	0 %	8
221009 Welfare and Entertainment	1,000	225	22 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,000	540	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	897	7 %	8
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	897	7 %	8

Reasons for over/under performance: Transport challenges experienced in the process of the mapping.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:				
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:

Capital Purchases

Vote:618 Pakwach District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:					
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:					
Total For Finance : Wage Rect:	86,064	43,032	50 %		21,516
Non-Wage Reccurent:	50,901	3,730	7 %		20
GoU Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	166,965	46,762	28.0 %		21,536

Vote:618 Pakwach District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Atleast 6 council meetings, 6 committee meetings, 6 business committee meetings and 12 DEC meetings held. 	Purchased assorted welfare, printing and stationery, Made Telecommunication, purchased newspapers and books, computers and IT service. - Attended workshops and seminars			Purchased assorted welfare, printing and stationery, Made Telecommunication, purchased newspapers and books, computers and IT service. - Attended workshops and seminars
211101 General Staff Salaries	91,568	113,147	124 %		82,109
221008 Computer supplies and Information Technology (IT)	800	470	59 %		470
221009 Welfare and Entertainment	7,250	1,818	25 %		1,818
221011 Printing, Stationery, Photocopying and Binding	1,300	1,468	113 %		1,468
222001 Telecommunications	480	558	116 %		558
227001 Travel inland	10,170	6,337	62 %		3,044
Wage Rect:	91,568	113,147	124 %		82,109
Non Wage Rect:	20,000	10,650	53 %		7,358
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,568	123,797	111 %		89,467
Reasons for over/under performance:	There were no outstanding challenges faced.				
Output : 138202 LG procurement management services					
N/A					

Vote:618 Pakwach District

Quarter2

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. 			
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. 	- Paid Allowances to contract committee members. - Purchased Computer and IT services, assorted welfare and stationery	- Paid Allowances to contract committee members. - Purchase Codmputer and IT services, assorted welfare and stationery	
211103 Allowances	3,380	2,890	86 %	2,890
221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	508	1,550	305 %	1,550
221009 Welfare and Entertainment	700	210	30 %	210
221011 Printing, Stationery, Photocopying and Binding	1,500	1,750	117 %	1,750
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	6,400	38 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,698	6,400	38 %	6,400
Reasons for over/under performance:	- There was no challenge faced.			

Output : 138203 LG staff recruitment services

N/A

Vote:618 Pakwach District

Quarter2

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.	- Paid allowances to members of District Service Commission. - Purchased of computer and IT Services , assorted Welfare, Printing and stationery, Small office equipment, Telecommunication - Attending workshop - Purchase of newspapers, books and periodical and ICT equipment	- Paid allowances to members of District Service Commission. - Purchased computer and IT Services , assorted Welfare, Printing and stationery, Small office equipment, Telecommunication - Attending workshop - Purchase of newspapers, books and periodical and ICT equipment	
211103	Allowances	16,800	7,560	45 %	7,560
221001	Advertising and Public Relations	3,000	0	0 %	0
221007	Books, Periodicals & Newspapers	500	244	49 %	244
221008	Computer supplies and Information Technology (IT)	400	5,200	1300 %	5,200
221009	Welfare and Entertainment	698	620	89 %	620
221011	Printing, Stationery, Photocopying and Binding	800	750	94 %	750
221012	Small Office Equipment	400	340	85 %	340
221014	Bank Charges and other Bank related costs	100	0	0 %	0
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	500	250	50 %	250
227001	Travel inland	3,000	2,556	85 %	2,556
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,498	17,520	66 %	17,520
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,498	17,520	66 %	17,520

Reasons for over/under performance: There was no challenge faced.

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.	Paid for the following: Allowances - Welfare and entertainment - Printing and stationery Travel inland	Paid for the following: - Allowances - Welfare and entertainment - Printing and stationery Travel inland	
211103 Allowances	3,500	3,522	101 %	3,522
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

Quarter2

Reasons for over/under performance:	There was no challenge faced.
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N/A

Auditor Generals report examined, 4 quarterly internal Audit reports examined, internal audit reports of the LLGs audited and any commission of inquiry; quarterly reports submitted to the relevant authorities; office routine administered. 	Paid for the following: Allowances - Workshop and seminar - Stationery - Telecommunication Travel Inland - Computer and IT services - Welfare and entertainment - Fuel
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Paid for the following:

- Allowances
- Workshop and seminar
- Stationery
-
- Telecommunication
- Travel Inland
- Computer and IT services
- Welfare and entertainment
- Fuel

211103	Allowances	3,000	4,740	158 %	4,740
221002	Workshops and Seminars	1,200	300	25 %	300
221007	Books, Periodicals & Newspapers	308	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	250	50 %	250
221011	Printing, Stationery, Photocopying and Binding	600	350	58 %	350
221012	Small Office Equipment	400	0	0 %	0
221014	Bank Charges and other Bank related costs	150	0	0 %	0
222001	Telecommunications	240	60	25 %	60
227001	Travel inland	3,000	470	16 %	470
227004	Fuel, Lubricants and Oils	300	84	28 %	84
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,698	6,254	64 %	6,254
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,698	6,254	64 %	6,254

Vote:618 Pakwach District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no challenge faced during implementing the activities.					
Output : 138206 LG Political and executive oversight					
N/A					
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. 	Paid Allowances to DEC members. -			Paid Allowances to DEC Members
211103 Allowances	39,964	16,443	41 %		14,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,964	16,443	41 %		14,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,964	16,443	41 %		14,588
Reasons for over/under performance: There was no challenge faced.					
Output : 138207 Standing Committees Services					
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.	Travel inland used by the committee members			Travel inland used by the committee members

Vote:618 Pakwach District

Quarter2

211103 Allowances	79,200	11,000	14 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,200	11,000	14 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,200	11,000	14 %	11,000
Reasons for over/under performance:	There was no challenge faced in second quarter, though in the first quarter the activity was not implemented due to late release of funds.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>113,147</i>	<i>124 %</i>	<i>82,109</i>
<i>Non-Wage Reccurent:</i>	<i>201,756</i>	<i>75,286</i>	<i>37 %</i>	<i>70,139</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>188,433</i>	<i>64.2 %</i>	<i>152,248</i>

Vote:618 Pakwach District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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, Far mers trained on proper goat management practices, Ref rigerator and accessories procured, Dis ease surveillance conducted, He rd Health Certificates purchased, Beneficiaries of the cattle restocking project selected and supplied with cattle.	Drug kit for the improved goats and bucket spray pump purchased, herd health certificates procured and travels to MDAs undertaken, 30 Ankole-Friesian bulls were supplied under the restocking project.		Beneficiaries of cattle restocking project selected and supplied with cattle	Drug kit for the improved goats and bucket spray pump purchased, herd health certificates procured and travels to MDAs undertaken, 30 Ankole-Friesian bulls were supplied under the restocking project.
211101 General Staff Salaries	86,400	36,000	42 %		21,600
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,000	530	27 %		530
Wage Rect:	86,400	36,000	42 %		21,600
Non Wage Rect:	3,000	780	26 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,400	36,780	41 %		22,380
Reasons for over/under performance:	The procurement process for 1st and 2nd quarter projects end in December 2018. Hence the implementation and payment were not undertaken by end of the quarter. Only 30 bulls were supplied the remain 300 heifers are yet to be delivered by OPM.				
Output : 018204 Fisheries regulation					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Fish tank farming demonstration established, Fishers trained on best practices on tank fish farming technology, Digital Dissolved Oxygen meter, Aquaculture scale, Gas cylinder procured, Patrol operations conducted, Mentoring, Supportive supervision and monitoring of BMUs conducted.	Mentoring and supportive supervision conducted for 8 BMU's,	Mentoring supportive supervision and monitoring of BMUs conducted. Patrol operation conducted, Digital dissolved oxygen meter, aquaculture scale procured.	Mentoring and supportive supervision conducted for 8 BMU's,
211101	General Staff Salaries	151,200	67,800	45 %	33,900
227001	Travel inland	4,500	881	20 %	881
Wage Rect:		151,200	67,800	45 %	33,900
Non Wage Rect:		4,500	881	20 %	881
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		155,700	68,681	44 %	34,781
Reasons for over/under performance:		The procurement process for the fish tanks and oxygen meter are still at the initiation stage			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Foundation seeds - Cassava NAROCAS 1 & 2, Sesame 2 & 3 procured, Small scale irrigation demonstration established, Farmers trained on small scale irrigation technologies, laptop computer procured, Plant clinic equipment procured and clinic operationalised and women farmers trained on ox traction.	None	Laptop computer procured, Plant clinic operationalised and women farmers trained on ox traction.	None
211101	General Staff Salaries	116,522	56,709	49 %	30,000
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
Wage Rect:		116,522	56,709	49 %	30,000
Non Wage Rect:		3,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		120,022	56,709	47 %	30,000

Vote:618 Pakwach District

Quarter2

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:		The bids for the supply of the laptop were not successful. It will be advertised in the 3rd quarter. Mean while training of women in ox traction could not take place due to late access for funds.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Tsetse control demonstration site established, A piary demonstration site established, R outline vector and disease surveillance conducted, Be e farmers trained	Vector and disease surveillance conducted		Apiary demonstration site established, Routine vector and disease surveillance conducted, Bee farmers trained	Vector and disease surveillance conducted
211101 General Staff Salaries	61,200	14,926	24 %		7,463
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,250	523	42 %		523
Wage Rect:	61,200	14,926	24 %		7,463
Non Wage Rect:	2,750	523	19 %		523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,950	15,448	24 %		7,985
Reasons for over/under performance:		The available funds in the quarter were not adequate to start implementation of the apiary demonstration and the training of bee farmers.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Procurement of photocopiers, projector, filling cabinets, assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, acaricides, fish fingerlings, feeds material s, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	Digital weighing purchased, hormones and items for artificial insemination procured. Extension and advisory services offered to 1,250 farming households (farm visits, training,field days), travels to deliver reports to MDAs undertaken.		Assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, accaricides, fish fingerlings, feeds material s, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	Digital weighing purchased, hormones and items for artificial insemination procured. Extension and advisory services offered to 1,250 farming households (farm visits, training,field days), travels to deliver reports to MDAs undertaken.
221002 Workshops and Seminars	4,000	2,169	54 %		2,169
221008 Computer supplies and Information Technology (IT)	4,650	1,610	35 %		1,610
221009 Welfare and Entertainment	898	420	47 %		420
221011 Printing, Stationery, Photocopying and Binding	4,840	1,630	34 %		1,630

Vote:618 Pakwach District**Quarter2**

221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	1,450	405	28 %	405
227001 Travel inland	90,874	32,554	36 %	31,834
228002 Maintenance - Vehicles	7,000	108	2 %	108
228004 Maintenance – Other	200	150	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,712	39,245	34 %	38,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,712	39,245	34 %	38,525

Reasons for over/under performance: Procurement for demonstration materials was shifted planned to 3rd quarter . This is the main reason for the under performance.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

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:

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

N/A

Non Standard Outputs:

		Office furniture, biconical traps and hormones of artificial insemination procured. Apiary demonstration materials also procured.		Office furniture, biconical traps and hormones of artificial insemination procured. Apiary demonstration materials also procured.
312104 Other Structures	100,542	8,624	9 %	6,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,542	8,624	9 %	6,282
Donor Dev:	0	0	0 %	0
Total:	100,542	8,624	9 %	6,282

Reasons for over/under performance: Contracts for 1st and 2nd quarter procurement were awarded in late December, this is responsible for the under performance in the quarter since payments were not made.

Programme : 0183 District Commercial Services**Higher LG Services**

Vote:618 Pakwach District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	One trade conference held and District Led committee meetings conducted.			District Led committee meetings conducted. One trade conference held	
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:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	6 cooperatives mobilized and assisted to register,	21 RPOs mobilized for registration and 6 facilitated to organise their 1st AGM		2 cooperatives mobilized and assisted to register	21 RPOs mobilized for registration and 6 organised their 1st AGM
227001 Travel inland	3,300	1,235	37 %		1,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,235	37 %		1,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	1,235	37 %		1,235
Reasons for over/under performance: The target for the quarter was exceed. Over performance was due to collaboration with partners like Uganda Cooperative Alliance.					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism potential developed				
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:					
Output : 018306 Industrial Development Services					

Vote:618 Pakwach District

Quarter2

N/A					
Non Standard Outputs:		Industrial development - 30 Leaders drawn from all LLGs trained and provided incubation support 		30 Leaders drawn from all LLGs trained and provided incubation support	
221002 Workshops and Seminars	1,000	0	0 %		0
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:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Coordination visits made, Internet services supplied, Assorted stationery procured. Monitoring by Committee and stakeholders conducted, Radio talk shows conducted	Assorted stationery and airtime procured.	Coordination visits made. Coordination visits made, Internet services supplied, Assorted stationery procured; Monitoring by Committee and stakeholders conducted; Radio talk shows conducted	Assorted stationery and airtime procured.
221001 Advertising and Public Relations	1,371	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	300	75	25 %		75
227001 Travel inland	1,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,951	200	5 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,951	200	5 %		200
Reasons for over/under performance:		Targets for the quarter were achieved			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>415,322</i>	<i>175,435</i>	<i>42 %</i>	<i>92,963</i>
<i>Non-Wage Reccurrent:</i>		<i>150,863</i>	<i>42,864</i>	<i>28 %</i>	<i>42,144</i>
<i>GoU Dev:</i>		<i>100,542</i>	<i>8,624</i>	<i>9 %</i>	<i>6,282</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>226,923</i>	<i>34.0 %</i>	<i>141,389</i>

Vote:618 Pakwach District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	<p>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).</p>	<p>Paid for:</p> <ul style="list-style-type: none"> - Advertising and Public relations - Workshop and seminars - Telecommunication - Computer and ICT services - Books, periodical and Newspaper. - Travel Inland - Welfare and entertainment - Welfare and Entertainment - Printing, stationery and photocopying. - Small office equipment. - cleaning and sanitation - Travel inland. - Maintenance of vehicle and motorcycle - Purchase of ICT equipment. 			<p>Paid for:</p> <ul style="list-style-type: none"> - Welfare and Entertainment - Printing, stationery and photocopying. - Small office equipment. - cleaning and sanitation - Travel inland. - Maintenance of vehicle and motorcycle - Purchase of ICT equipment.
211101 General Staff Salaries	1,799,157	900	0 %		900
221001 Advertising and Public Relations	327	1,008	308 %		0
221002 Workshops and Seminars	10,000	3,251	33 %		14
221009 Welfare and Entertainment	4,000	2,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	530	27 %		530
221012 Small Office Equipment	1,600	1,174	73 %		1,050
222003 Information and communications technology (ICT)	800	230	29 %		200
224004 Cleaning and Sanitation	1,600	1,133	71 %		1,133
228002 Maintenance - Vehicles	3,000	4,718	157 %		4,718
Wage Rect:	1,799,157	900	0 %		900
Non Wage Rect:	23,327	14,044	60 %		9,645
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,822,484	14,944	1 %		10,545

Vote:618 Pakwach District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in procurement process hence some money remain unspent especially DDEG.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	NGOS Basic services.	Disbursed funds to NGOs health units such as Pachora HCII, Nyarigi HCII and Pakwach Mission HCIII.			Disbursed funds to NGOs health units such as Pachora HCII, Nyarigi HCII and Pakwach Mission HCIII.
263367 Sector Conditional Grant (Non-Wage)	12,199	6,099	50 %		3,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,199	6,099	50 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,199	6,099	50 %		3,050
Reasons for over/under performance: There was no serious challenges faced.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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	45,301	50 %		22,651

Vote:618 Pakwach District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,603	45,301	50 %	22,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,603	45,301	50 %	22,651

Reasons for over/under performance: There was no challenges faced during implementing the activity.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Mechanism to track absenteeism in health facility implemented Quarterly supervision planned,implemented and reports submitted. Quarterly DHMT meetings conducted Technical support supervision carried	Spent funds on: - Monitoring and supervision. - Payment for non residential building.	Spent funds on: - Monitoring and supervision. - Payment for non residential building.	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,185	119 %	220
224004 Cleaning and Sanitation	2,350	637	27 %	637
227001 Travel inland	500	20	4 %	20
227004 Fuel, Lubricants and Oils	760	733	96 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,610	2,575	56 %	1,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,610	2,575	56 %	1,610

Reasons for over/under performance: Some of the activities especially for DDEG were not implemented due to delay in procurement process.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Conducted four rounds of support supervision to the Lower Level units.	Conducted two rounds of support supervision to the Lower Level units.		
281501 Environment Impact Assessment for Capital Works	23,756	7	0 %	7
281504 Monitoring, Supervision & Appraisal of capital works	878,150	39	0 %	39
312101 Non-Residential Buildings	40,000	0	0 %	0
312203 Furniture & Fixtures	11,728	0	0 %	0

Vote:618 Pakwach District

Quarter2

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	46	0 %	46
Donor Dev:	836,060	0	0 %	0
Total:	959,635	46	0 %	46
Reasons for over/under performance: There were no outstanding challenges in the quarter.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
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:				
<i>Total For Health : Wage Rect:</i>	<i>1,799,157</i>	<i>900</i>	<i>0 %</i>	<i>900</i>
<i>Non-Wage Reccurent:</i>	<i>130,739</i>	<i>68,020</i>	<i>52 %</i>	<i>36,956</i>
<i>GoU Dev:</i>	<i>158,575</i>	<i>46</i>	<i>0 %</i>	<i>46</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>68,966</i>	<i>2.4 %</i>	<i>37,902</i>

Vote:618 Pakwach District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		656 Teachers were paid salaries.			656 Teachers were paid salaries.
211101 General Staff Salaries	3,641,648	2,023,658	56 %		2,023,658
221011 Printing, Stationery, Photocopying and Binding	2,307	597	26 %		597
Wage Rect:	3,641,648	2,023,658	56 %		2,023,658
Non Wage Rect:	2,307	597	26 %		597
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,643,956	2,024,255	56 %		2,024,255
Reasons for over/under performance: Ten of the teachers did not access payroll and therefore they were not paid salaries for this quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		Pay staff salaries for 12 months. Provide scholastic materials to schools.			Nil
263106 Other Current grants	100,000	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	481,338	161,283	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	481,338	161,283	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	0	0 %		0
Total:	581,338	161,283	28 %		0
Reasons for over/under performance: UPE and USE were not paid in second quarter.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement process is in progress			Procurement process is in progress
281504 Monitoring, Supervision & Appraisal of capital works	10,163	10,163	100 %		0
312104 Other Structures	5,000	5,000	100 %		0

Vote:618 Pakwach District

Quarter2

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 %	0
Donor Dev:	0	0	0 %	0
Total:	41,545	15,163	36 %	0

Reasons for over/under performance: Delayed procurement process.

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:		Procurement process is in progress.		Procurement process is in progress.
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

Reasons for over/under performance: Delayed procurement process.

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:				
Non Standard Outputs:		Procurement process is in progress		Procurement process is in progress
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:

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:				
Non Standard Outputs:				
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

Vote:618 Pakwach District

Quarter2

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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Paid 81 Secondary schools teachers salaries for first and second quarters.		N/A	Paid 81 Secondary schools teachers salaries for this quarter.
211101 General Staff Salaries	657,603	164,401	25 %		164,401
Wage Rect:	657,603	164,401	25 %		164,401
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	657,603	164,401	25 %		164,401
Reasons for over/under performance: Twenty-seven teachers were not paid salaries for second quarter because their names disappeared from the payroll.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		Transferred First and second quarter operational funds to Government aided secondary schools		N/A	Transferred second quarter operational funds to Government aided secondary schools
263369 Support Services Conditional Grant (Non-Wage)	421,089	305,030	72 %		170,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	421,089	305,030	72 %		170,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	421,089	305,030	72 %		170,000
Reasons for over/under performance: The amount transferred this quarter is more than planned because first quarter transfer was less than planned and the difference was disbursed in second quarter.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					

Vote:618 Pakwach District**Quarter2**

Non Standard Outputs:		Transferred First and second quarter operational funds to Pacer Polytechnic.		Transferred second quarter operational funds to Pacer Polytechnic.	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	83,542	0	0 %		0
228004 Maintenance – Other	68,166	17,039	25 %		17,039
Wage Rect:	83,542	0	0 %		0
Non Wage Rect:	68,166	17,039	25 %		17,039
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,708	17,039	11 %		17,039

Reasons for over/under performance: There is underperformance in second quarter because the wage component was not disbursed.

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:		N/A		N/A	
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: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
Non Standard Outputs:		N/A		N/A	
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

Vote:618 Pakwach District

Quarter2

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: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A			N/A
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
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: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A			N/A
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

Vote:618 Pakwach District

Quarter2

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: N/A					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:					
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:					
Total For Education : Wage Rect:	4,382,794	2,188,059	50 %		2,188,059
Non-Wage Reccurrent:	1,056,885	483,948	46 %		187,636
GoU Dev:	682,613	15,163	2 %		0
Donor Dev:	100,000	0	0 %		0
Grand Total:	6,222,292	2,687,169	43.2 %		2,375,694

Vote:618 Pakwach District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building for the sector done.	Paid staff salaries for first and second quarters, that is for six months.			Paid staff salaries for the three months of thhe quarter.
211101 General Staff Salaries	58,200	1,320	2 %		15
Wage Rect:	58,200	1,320	2 %		15
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,200	1,320	2 %		15
Reasons for over/under performance: There ere no significant challenges encountered.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	371,172	10,000	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,172	10,000	3 %		0
Donor Dev:	0	0	0 %		0
Total:	371,172	10,000	3 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048183 Bridge Construction					
N/A					
Non Standard Outputs:					
312104 Other Structures	59,951	15,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,951	15,000	25 %		0
Donor Dev:	0	0	0 %		0
Total:	59,951	15,000	25 %		0

Vote:618 Pakwach District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:					
		Purchaesd a set of small Office equipmmnt for the office.			Purchaesd a set of small Office equipmmnt for the office.
228001 Maintenance - Civil	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance: No oustanding challennges experienced in the quarter.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:					
		Purchased stationery for the department.		N/A	Purchased stationery for the department.
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance: No serious challegbes encountered. The verppformance was because the budget for first quarter was not implemented in the quarter.					
Total For Roads and Engineering : Wage Rect:	58,200	1,320	2 %		15
Non-Wage Reccurent:	7,000	3,500	50 %		2,250
GoU Dev:	431,123	25,000	6 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	496,323	29,820	6.0 %		2,265

Vote:618 Pakwach District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	Spent funds on the following: - Submission of quarterly report, purchase of stationery for office use, travel for budget conference and workshop. - Purchase of internet bundle. - staff welfare - small office equipment - travel inland - maintenance of motorcycle and motorcycle. - workshop and seminars Regional quarterly meeting held.			Spent fund on the following: - Purchase of internet bundle. - staff welfare - small office equipment - travel inland - maintenance of motorcycle and motorcycle. - workshop and seminars Regional quarterly meeting held.
227001 Travel inland	32,345	9,870	31 %		6,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,345	9,870	31 %		6,894
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,345	9,870	31 %		6,894
Reasons for over/under performance: There was challenge of delay in procurement process hence some work was not done.					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
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>	- sensitization for water source critical requirements. - Procurement advert for borehole drilling in the newspaper. - Contract staff salaries.			- sensitization for water source critical requirements. - Procurement advert for borehole drilling in the newspaper. - Contract staff salaries.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	3,528	12 %		3,528

Vote:618 Pakwach District

Quarter2

312104 Other Structures	431,822	4,747	1 %	4,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,822	8,275	2 %	8,275
Donor Dev:	0	0	0 %	0
Total:	461,822	8,275	2 %	8,275
Reasons for over/under performance:	The major challenge faced was delay in the procurement process hence some of the activities was not implemented for example drilling of the borehole.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>32,345</i>	<i>9,870</i>	<i>31 %</i>	<i>6,894</i>
<i>GoU Dev:</i>	<i>461,822</i>	<i>8,275</i>	<i>2 %</i>	<i>8,275</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>494,167</i>	<i>18,145</i>	<i>3.7 %</i>	<i>15,169</i>

Vote:618 Pakwach District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Purchased small office equipment. Attended four workshops.		Computer supplies 425,000 Stationery 250,000 Small office equipment 200,000 Travel inland 625,000 Minor Repairs of Vehicles 175,00	Purchased small office equipment.
211101 General Staff Salaries	81,758	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	679	226 %		379
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	2,500	1,598	64 %		590
Wage Rect:	81,758	0	0 %		0
Non Wage Rect:	4,000	2,277	57 %		969
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,758	2,277	3 %		969
Reasons for over/under performance: There was underperformance because the wage component for the quarter was not disbursed.					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	 Four Wetlands compliance inspections conducted in all the sub counties.	Carried out wetlands compliance innspection in the five sub-counties.		Wetlands compliance inspection 500,000	Carried out wetlands compliance innspection in the five sub-counties.
227001 Travel inland	2,000	452	23 %		452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	452	23 %		452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	452	23 %		452
Reasons for over/under performance: There was the challenge of the transport to use in accomplishing the task.					
Output : 098307 River Bank and Wetland Restoration					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	 1 hectare of trees planted along River Ora bank boundary in Wadelai Sub county.			Demarcation of 1 hectare of River Oraa bank 2,569,129	
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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Stakeholders sensitised on climate change.			Conduct resource user meetings 500,000	
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:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Four physical planning meetings held at the District Headquarters within the financial year. Projects screened 	Held one Physical Planning Committee meeting. arried out complince inspection in the five sub-counties.		Physical planing committtee meeting 750,000 Compliance inspections of physical developments in RGCs 500,000	Held one Physical Planning Committee meeting.
227001 Travel inland	2,000	750	38 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	750	38 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	750	38 %		750
Reasons for over/under performance:					
No outstanding challenges experienced in the quarter. The permance appears to be more than planned because there was lower funding in first quarter.					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:					

Vote:618 Pakwach District

Quarter2

221003 Staff Training	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	 One set of Furniture procured for the Department.	Raised one tree nursery to raise seedlings.		Raised one tree nursery to raise seedlings.
312104 Other Structures	10,800	7,075	66 %	4,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	7,075	66 %	4,115
Donor Dev:	0	0	0 %	0
Total:	10,800	7,075	66 %	4,115
Reasons for over/under performance: No outstanding challenges experienced Thr overperformance is because first quarter disbursement was not fully utilized in the quarter because the release came late.				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	11,500	500	4 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	19,200	500	3 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	81,758	0	0 %	0
Non-Wage Reccurent:	13,569	4,479	33 %	2,171
GoU Dev:	30,000	7,575	25 %	4,115
Donor Dev:	0	0	0 %	0

Vote:618 Pakwach District

Quarter2

Grand Total:	125,327	12,054	9.6 %	6,286
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Vote:618 Pakwach District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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,Quaterly coordination meetings with CDOs,Data Bank created for the sector. </div>	Salaries paid to staff for 6 months except with one officer whose account was not credited for the month of December.			Salaries paid to staff for 3 months, except for one officer who did not receive December salary.
211101 General Staff Salaries	70,288	35,144	50 %		35,144
Wage Rect:	70,288	35,144	50 %		35,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,288	35,144	50 %		35,144
Reasons for over/under performance:	Understaffing in the Sector both at District level and Lower Local Government level.				
Output : 108105 Adult Learning					
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 trainning for FAL instructors and FAL instrutctoral materials procured,	Procurement of a set of Functional Adult Learning materials to instructors			Procurement of a set of Functional Adult Learning materials to instructors
227001 Travel inland	2,204	1	0 %		1

Vote:618 Pakwach District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,204	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,204	1	0 %	1

Reasons for over/under performance: Limited budget to procure all the required instructional materials.

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.	- Gender mainstreaming sensitisation for Political and Technical leaders at District level. - Training of Women Leaders in various skills. - Gender Forum Coordination meeting at District level with stakeholders.	- Gender mainstreaming sensitisation for Political and Technical leaders at District level. - Training of Women Leaders in various skills. - Gender Forum Coordination meeting at District level with stakeholders.	
221003 Staff Training	5,000	4	0 %	4
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	4	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	4	0 %	4

Reasons for over/under performance: - Limited funding,limited absorption capacity by elected leaders due to low education levels.

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	Key outputs; follow up of child related cases,Child care homes and organizations supervised and supported.	- Facilitated 2 quarterly Youth Council meetings and -Followed-up 22 child abuse cases.	- Facilitation of oneYouth Council meeting and -Follow up of 20 child abuse cases	
221002 Workshops and Seminars	3,016	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,016	2	0 %	2

Reasons for over/under performance: - Limited funding for activities
- Communities don't open up to reveal perpetrators of violence against children.
- More cases were registered because of children crossing borders from Congo and the surrounding districts.

Vote:618 Pakwach District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
N/A					
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.	- 22 Meetings held with youth council leaders on the operation of youth livelihood in the lower local government -Monitoring of youth livelihood programmes in all the lower local governments - 13 Follow up visits made on recovery of funds under youth livelihood programmes in all the lower local governments			- 12 Meetings held with youth council leaders on the operation of youth livelihood in the lower local government -Monitoring of youth livelihood programmes in all the lower local governments - 6 Follow up drives on recovery of funds under youth livelihood programmes in all the lower local governments
212101 Social Security Contributions	314,744	2,189	1 %		0
227001 Travel inland	4,005	15,756	393 %		10,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	318,749	17,945	6 %		10,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,749	17,945	6 %		10,090
Reasons for over/under performance:	-Limited funding to support operation of the staff to coordinate programmes of the youths -Inadequate absortion capacity of the youths				
Output : 108110 Support to Disabled and the Elderly					
N/A					

Vote:618 Pakwach District

Quarter2

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 equipment and 5 pairs of assistive devices procured.	- 1 Celebration of International Disability celebrations. - 1 CDO Facilitated to travel abroad- Japan. - 2 Quaterly Disability and Elderly meetings held. - 1 Older Persons Day celebrations held. - 1 CDO and members of the blind to celebrate the White cane Day celebrations.	- 1 CDO and 2 members of the Disability Council facilitated to attend Celebration of International Disability in Nakaseke District. - 1 CDO Facilitated to travel abroad- Japan. - 1 Quaterly Disability and Elderly meeting held. - 1 Older Persons Day celebrations. - 1 White cane Day celebrations.	
212101	Social Security Contributions	6,000	0	0 %	0
221009	Welfare and Entertainment	2,500	3	0 %	3
221011	Printing, Stationery, Photocopying and Binding	620	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227002	Travel abroad	3,500	1	0 %	1
227004	Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,100	5	0 %	5
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,100	5	0 %	5
Reasons for over/under performance:		- Limited funding - Overwhelming expectations by the diffrent councils.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Culture activities monitored. Cultural heritage of Pakwach District documented and disseminated	- 1 Meeting held with cultural leaders on cultural sites within the district, cultural dances	- 1 Meeting held with cultural leaders on cultural sites within the district, cultural dances	
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	1	0 %	1
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,688	1	0 %	1

Vote:618 Pakwach District

Quarter2

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: - Limited funding for cultural activities - Attitude of the cultural institutions on unity amongst themselves.					
Output : 108112 Work based inspections					
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 activities so far carried out.			- No activity carried out during this quarter
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
Reasons for over/under performance: Activities scheduled for 3rd and 4th Quarters.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	 Labour conflicts handled.	- 1 HIV/AIDS mainstreaming workshop for district technical and political leaders on the danger, effects of HIV/AIDS and other diseases held and key action areas taken.			- HIV/AIDS mainstreaming to the district leaders on the danger, effects and key action areas held.
213002 Incapacity, death benefits and funeral expenses	852	2	0 %		2
Wage Rect:	0	0	0 %		0
Non Wage Rect:	852	2	0 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	852	2	0 %		2
Reasons for over/under performance: - limited funding for the related activities held.					
Output : 108114 Representation on Women's Councils					
N/A					

Vote:618 Pakwach District

Quarter2

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.	- Monitoring of women activities and projects in communities	- 1 Monitoring visit of women activities and other projects in communities was held in Panyango subcounty.	
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	1	0 %	1
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	1	0 %	1
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		223,543	1	0 %	1
Reasons for over/under performance:		- Limited funding for adequate monitoring activities by stakeholders especially political leaders.			

Output : 108116 Social Rehabilitation Services

N/A					
Non Standard Outputs:		- 2 Follow up activities on probation cases .		-2 Follow up activity was done on probation by Probation Officer,Child and Family protection Unit and the CDOs in 4 LLGs	
227001	Travel inland	2,776	1	0 %	1
227004	Fuel, Lubricants and Oils	264	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,040	1	0 %	1
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,040	1	0 %	1
Reasons for over/under performance:		- Limited funding to support follow up of probation case - Communities don't open up and report cases. - Corruption which makes referral of cases very difficult.			

Output : 108117 Operation of the Community Based Services Department

N/A					
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Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		- 2 Meetings held in the 2 quaters with youths leaders on their roles, and youth livelihood programme -Monitoring of projects under the department like youth livelihood and Uganda women enterpreurship programme		- 1Meeting with youths leaders on their roles, and youth livelihood programme held. - 1 Monitoring visit done under the department on youth livelihood and Uganda women enterpreurship programme	
211103	Allowances	1,318	1	0 %	1
221001	Advertising and Public Relations	2,496	1	0 %	1
221009	Welfare and Entertainment	2,000	2	0 %	2
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	4,812	3	0 %	3
227002	Travel abroad	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,326	8	0 %	8
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,326	8	0 %	8

Reasons for over/under performance: - Limited funding under maagement of the departments
-Inadequate absorbtion capacity of the youth leaders

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

N/A					
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	3,570	353,000	9888 %	353,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,570	353,000	9888 %	353,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,570	353,000	9888 %	353,000

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A					
Non Standard Outputs:		- No activity was made in the 2 quaters. All activities to be done in 3rd and 4th Quarter.		- No expenditures made during the quater.	
281504	Monitoring, Supervision & Appraisal of capital works	5,014	0	0 %	0

Vote:618 Pakwach District**Quarter2**

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: - Funding was not available				
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,288</i>	<i>35,144</i>	<i>50 %</i>	<i>35,144</i>
<i>Non-Wage Reccurent:</i>	<i>591,136</i>	<i>370,969</i>	<i>63 %</i>	<i>363,114</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>406,113</i>	<i>60.0 %</i>	<i>398,258</i>

Vote:618 Pakwach District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Small office equipment procured Computer supplies and ICT equipment provided Fuel procured for departmental use Stationery procured for the deppartment Welfare and entertainment proviided.	procured small officie equipments, computer supplies,fuel, welfare and entertainment. Paid salaries for three months, supported three TPC meetings and procured stationeries for the department.		Small office equipment procured, computer supplies and ICT equipment procured,Fuel for the department procured, stationery procured, welfare and Entertainment provided,	Paid salaries for three months, supported three TPC meetings and procured stationeries for the department.
211101 General Staff Salaries	15,897	7,948	50 %		7,948
221009 Welfare and Entertainment	1,000	391	39 %		0
221012 Small Office Equipment	1,000	400	40 %		400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000	50 %		1,000
Wage Rect:	15,897	7,948	50 %		7,948
Non Wage Rect:	4,000	1,791	45 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,897	9,739	49 %		9,348
Reasons for over/under performance:	No outstanding challenges encountered in the quarter.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	N/A	Supported three TPC meetings, Prepared and submitted first quarter report, supported one monitoring exercise, and purchased fuel fuel for generator and the department.			Supported three TPC meetings, Prepared and submitted first quarter report, supported one monitoring exercise, and purchased fuel fuel for generator and the department.
221002 Workshops and Seminars	12,000	4,775	40 %		4,775

Vote:618 Pakwach District

Quarter2

227001 Travel inland	9,000	5,473	61 %	4,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	10,248	49 %	9,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	10,248	49 %	9,278

Reasons for over/under performance: No outstanding challenges experienced.

Output : 138306 Development Planning

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.	1 quarterly planning meeting held, workshops and seminars attended, internet data procured for 3 months. annual work plan and budget for FY 2019/2020 prepared. Procured one month unlimited data for internet.	1 quarterly planning meeting held, workshops and seminars attended, internet data procured for 3 months. annual work plan and budget for FY 2019/2020 prepared.	Procured one month unlimited data for internet.
221002 Workshops and Seminars	14,273	2,736	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,273	2,736	19 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,273	2,736	19 %	300

Reasons for over/under performance: No outstanding challenges experienced.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Government development projects monitored and evaluated.	1 Political 1 multi-sectoral, routine sector project monitoring done. One multi-sectoral monitoring done.	1 Political 1 multi-sectoral, routine sector project monitoring done.	One multi-sectoral monitoring done.
227001 Travel inland	14,000	1,497	11 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,497	11 %	1,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	1,497	11 %	1,497

Reasons for over/under performance: Nil.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:618 Pakwach District

Quarter2

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.Supported three coordination meetings. coordinated and supported the preparation and submission of the draft BFP.	Supported three coordination meetings. coordinated and supported the preparation and submission of the draft BFP.	
281504 Monitoring, Supervision & Appraisal of capital works	62,000	12,428	20 %	7,370
312104 Other Structures	6,962	800	11 %	0
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	13,228	28 %	7,370
Donor Dev:	40,000	0	0 %	0
Total:	86,556	13,228	15 %	7,370
Reasons for over/under performance:	No outstanding under/over performance.			
Total For Planning : Wage Rect:	15,897	7,948	50 %	7,948
Non-Wage Reccurent:	53,273	16,272	31 %	12,475
GoU Dev:	46,556	13,228	28 %	7,370
Donor Dev:	40,000	0	0 %	0
Grand Total:	155,725	37,448	24.0 %	27,793

Vote:618 Pakwach District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months. Government institutions audited.	Puchsed staionary, bought small office equipment, did report binding and printing.			Puchsed staionary, bought small office equipment, did report binding and printing.
211101 General Staff Salaries	23,844	3,172	13 %		0
221002 Workshops and Seminars	3,300	1,390	42 %		830
221011 Printing, Stationery, Photocopying and Binding	1,600	364	23 %		364
221012 Small Office Equipment	3	1,500	48387 %		1,500
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	1,000	25	3 %		0
227001 Travel inland	11,652	7,497	64 %		4,939
Wage Rect:	23,844	3,172	13 %		0
Non Wage Rect:	17,955	10,776	60 %		7,633
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,799	13,948	33 %		7,633
Reasons for over/under performance:	The fund for first quarter was not exhausted in the quarter and was spent in second hence showing an over performance.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		Audited schools, health centres, and other government Institutions.			Audited schools, health centres, and other government Institutions.
281504 Monitoring, Supervision & Appraisal of capital works	4,660	2,350	50 %		1,250
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	2,350	15 %		1,250
Donor Dev:	0	0	0 %		0
Total:	16,060	2,350	15 %		1,250

Vote:618 Pakwach District

Quarter2

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:		No outstanding deviations from the plan.			
<i>Total For Internal Audit : Wage Rect:</i>	23,844	3,172	13 %		0
<i>Non-Wage Reccurent:</i>	17,955	10,776	60 %		7,633
<i>GoU Dev:</i>	16,060	2,350	15 %		1,250
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,859	16,298	28.2 %		8,883

Vote:618 Pakwach District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				896,689	52,769
Sector : Education				848,186	43,017
Programme : Pre-Primary and Primary Education				633,330	31,761
Higher LG Services					
Output : Primary Teaching Services				633,330	0
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 PakwachDistrict Local Government	Sector Conditional Grant (Wage)		52,778	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	31,761
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

Quarter2

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
Programme : Secondary Education			214,856	11,256
Higher LG Services				
Output : Secondary Teaching Services			131,521	0
Item : 211101 General Staff Salaries				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,336	11,256
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
Sector : Health			48,502	9,751
Programme : Primary Healthcare			19,502	9,751
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,502	9,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	2,497	1,249
DEI HEALTH CENTRE II	NYAKAGEI	Sector Conditional Grant (Non-Wage)	2,497	1,249
PANYIGORO HEALTH CENTRE III	GANDA	Sector Conditional Grant (Non-Wage)	7,254	3,627
PANYIMUR HEALTH CENTRE	GANDA	Sector Conditional Grant (Non-Wage)	7,254	3,627
Programme : Health Management and Supervision			29,000	0
Capital Purchases				

Vote:618 Pakwach District

Quarter2

Output : Administrative Capital			15,000	0
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
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BORO BORO HC II	Transitional Development Grant	14,000	0
LCIII : PAKWACH TC			3,329,754	822,037
Sector : Agriculture			100,542	8,624
Programme : District Production Services			100,542	8,624
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,542	8,624
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST Headquarters	District Discretionary Development Equalization Grant ,	30,000	8,624
Materials and supplies - Assorted Materials-1163	PUVUNGU EAST Headquarters	Sector Development Grant ,	70,542	8,624
Sector : Works and Transport			431,123	25,000
Programme : District, Urban and Community Access Roads			431,123	25,000
Lower Local Services				
Output : District Roads Maintenance (URF)			371,172	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakwach District Local Government	PUVUNGU CENTRAL WORKS DEPARTMENT	Other Transfers from Central Government	371,172	10,000
Capital Purchases				
Output : Bridge Construction			59,951	15,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	PUVUNGU CENTRAL Roads and Engineering	Other Transfers from Central Government	29,951	7,500

Vote:618 Pakwach District

Quarter2

Construction Services - Civil Works-392	PUVUNGU CENTRAL Works	District Discretionary Development Equalization Grant	30,000	7,500
Sector : Education			966,442	273,408
Programme : Pre-Primary and Primary Education			716,540	45,979
Higher LG Services				
Output : Primary Teaching Services			503,507	0
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				
Output : Primary Schools Services UPE (LLS)			100,000	30,817
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**Quarter2**

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					
Output : Non Standard Service Delivery Capital				41,545	15,163
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
Output : Classroom construction and rehabilitation				10,000	0
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
Output : Provision of furniture to primary schools				61,488	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL Desks	Sector Development Grant		61,488	0
Programme : Secondary Education				216,521	227,429
Higher LG Services					
Output : Secondary Teaching Services				131,521	0
Item : 211101 General Staff Salaries					
Pakwach ss	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)		131,521	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				85,000	227,429

Vote:618 Pakwach District

Quarter2

Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	PUVUNGU CENTRAL Martyrs College Pakwach	Sector Conditional Grant (Non-Wage)	0	227,429
non wage to schools	PUVUNGU CENTRAL Nam High School	Sector Conditional Grant (Non-Wage)	0	227,429
non wage to schools	PUVUNGU WEST Pakwach SS	Sector Conditional Grant (Non-Wage)	0	227,429
Pakwach ss	PUVUNGU WEST Pakwach ss	Sector Conditional Grant (Non-Wage)	85,000	0
Programme : Education & Sports Management and Inspection			33,382	0
Capital Purchases				
Output : Administrative Capital			33,382	0
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
Sector : Health			974,196	16,827
Programme : Primary Healthcare			33,561	16,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,459	3,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKWACH MISSION HEALTH CENTRE	PUVUNGU WEST	Sector Conditional Grant (Non-Wage)	6,459	3,230
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,102	13,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Sector Conditional Grant (Non-Wage)	27,102	13,551
Programme : Health Management and Supervision			940,635	46
Capital Purchases				
Output : Administrative Capital			919,635	46
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	7
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:618 Pakwach District

Quarter2

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	39
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST HEADQUARTER	District Discretionary Development Equalization Grant	11,728	39
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL HEADQUARTERS	Donor Funding	45,000	0
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
Output : Non Standard Service Delivery Capital			21,000	0
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
Sector : Water and Environment			489,822	15,850
Programme : Rural Water Supply and Sanitation			461,822	8,275
Capital Purchases				
Output : Borehole drilling and rehabilitation			461,822	8,275
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	3,528
Item : 312104 Other Structures				

Vote:618 Pakwach District

Quarter2

Construction Services - Operational Activities -404	PUVUNGU CENTRAL water sector	Sector Development Grant	431,822	4,747
Programme : Natural Resources Management			28,000	7,575
Capital Purchases				
Output : Administrative Capital			10,800	7,075
Item : 312104 Other Structures				
Establishment of a tree nursery	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	0	4,115
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	10,800	2,960
Output : Non Standard Service Delivery Capital			17,200	500
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
Sector : Social Development			18,570	353,000
Programme : Community Mobilisation and Empowerment			18,570	353,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,570	353,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:618 Pakwach District

Quarter2

LLGs	PUVUNGU WEST Headquarter	Sector Conditional Grant (Non-Wage)	3,570	353,000
Capital Purchases				
Output : Administrative Capital			15,000	0
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				
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
Sector : Public Sector Management			303,000	126,978
Programme : District and Urban Administration			216,443	113,750
Capital Purchases				
Output : Administrative Capital			216,443	113,750
Item : 312101 Non-Residential Buildings				
Contruction of Administartive Office/Non residential Office	PUVUNGU WEST District Head quarters Kapita	District Discretionary Development Equalization Grant	0	100,000
Building Construction - Expansions- 220	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	30,000	0

Vote:618 Pakwach District

Quarter2

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
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
Programme : Local Government Planning Services			86,556	13,228
Capital Purchases				
Output : Administrative Capital			86,556	13,228
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	6,570
Fuel, Oils and Lubricants - Petrol or Gasoline-625	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,000	4,358
Fuels - Allowances and Facilitation-627	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	2,000	500
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,000	1,000

Vote:618 Pakwach District

Quarter2

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
Sector : Accountability			46,060	2,350
Programme : Financial Management and Accountability(LG)			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
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

Vote:618 Pakwach District**Quarter2**

ICT - Computers-733	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	3,000	0
Programme : Internal Audit Services			16,060	2,350
Capital Purchases				
Output : Administrative Capital			16,060	2,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	PUVUNGU WEST	District Discretionary Development Equalization Grant	0	1,250
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				
ICT Accessories	PUVUNGU WEST DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,900	0
LCIII : PAKWACH			724,776	35,751
Sector : Education			719,782	33,254
Programme : Pre-Primary and Primary Education			504,043	20,752
Higher LG Services				
Output : Primary Teaching Services			504,043	0
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

Vote:618 Pakwach District

Quarter2

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				
Output : Primary Schools Services UPE (LLS)			0	20,752
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
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
Programme : Secondary Education			215,738	12,502
Higher LG Services				
Output : Secondary Teaching Services			131,521	0
Item : 211101 General Staff Salaries				
Paroketo	PAROKETO Paroketo	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,218	12,502
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
Sector : Health			4,994	2,497

Vote:618 Pakwach District

Quarter2

Programme : Primary Healthcare			4,994	2,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,994	2,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	MUKALE	Sector Conditional Grant (Non-Wage)	2,497	1,249
PAROKETO HEALTH CENTRE II	PAROKETO	Sector Conditional Grant (Non-Wage)	2,497	1,249
LCIII : WADELAI			1,154,332	42,692
Sector : Education			1,114,668	36,360
Programme : Pre-Primary and Primary Education			1,114,668	27,314
Higher LG Services				
Output : Primary Teaching Services			633,330	0
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
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				
Output : Primary Schools Services UPE (LLS)			481,338	27,314
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:618 Pakwach District

Quarter2

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
non wage to schools	PUMIT Pumit	Sector Conditional Grant (Non-Wage)	0	27,314
Programme : Secondary Education			0	9,046
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	9,046
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NON WAGE TO SCHOOLS	MUTIR Wadelai SS	Sector Conditional Grant (Non-Wage)	0	9,046
Sector : Health			37,664	6,332
Programme : Primary Healthcare			12,664	6,332
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,913	1,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	2,913	1,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,751	4,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAGEM HEALTH CENTRE II	RAGEM UPPER	Sector Conditional Grant (Non-Wage)	2,497	1,249
WADILAY HEALTH CENTRE III	MUTIR	Sector Conditional Grant (Non-Wage)	7,254	3,627

Vote:618 Pakwach District

Quarter2

Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RAGEM LOWER RAGEM HC II	Transitional Development Grant	25,000	0
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	RAGEM LOWER Wadelai sub county	District Discretionary Development Equalization Grant	2,000	0
LCIII : PANYANGO			1,510,153	84,941
Sector : Education			1,493,148	76,439
Programme : Pre-Primary and Primary Education			1,061,571	31,642
Higher LG Services				
Output : Primary Teaching Services			786,885	0
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

Vote:618 Pakwach District

Quarter2

Pacer Community Polytechnic	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
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				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LOBODEGI Jacan PS	Sector Development Grant	78,000	0
Output : Latrine construction and rehabilitation			196,686	0
Item : 312101 Non-Residential Buildings				

Vote:618 Pakwach District

Quarter2

Building Construction - Latrines-237	PAMITU Latrines	Sector Development Grant	196,686	0
Programme : Secondary Education			431,577	44,796
Higher LG Services				
Output : Secondary Teaching Services			263,041	0
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				
Output : Secondary Capitation(USE)(LLS)			168,536	44,796
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	44,796
Ogenda Girls	PADOCH Pnyango	Sector Conditional Grant (Non-Wage)	84,318	0
Sector : Health			17,005	8,503
Programme : Primary Healthcare			17,005	8,503
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,005	8,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACEGO HEALTH CENTRE II	PACEGO	Sector Conditional Grant (Non-Wage)	2,497	1,249
PAKIA HEALTH CENTRE III	PAKIA	Sector Conditional Grant (Non-Wage)	7,254	3,627
POKWERO HEALTH CENTRE III	POKWERO	Sector Conditional Grant (Non-Wage)	7,254	3,627
LCIII : ALWI			852,146	24,036
Sector : Education			842,065	18,996
Programme : Pre-Primary and Primary Education			842,065	18,996
Higher LG Services				
Output : Primary Teaching Services			580,553	0
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

Vote:618 Pakwach District

Quarter2

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				
Output : Primary Schools Services UPE (LLS)			0	18,996
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
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				
Output : Classroom construction and rehabilitation			261,512	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ABOK Alwi SEED SSS	Sector Development Grant	261,512	0

Vote:618 Pakwach District**Quarter2**

Sector : Health			10,081	5,041
Programme : Primary Healthcare			10,081	5,041
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,827	1,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	PAYILA	Sector Conditional Grant (Non-Wage)	2,827	1,413
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,254	3,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	ALWI	Sector Conditional Grant (Non-Wage)	7,254	3,627
LCIII : Missing Subcounty			4,994	2,497
Sector : Health			4,994	2,497
Programme : Primary Healthcare			4,994	2,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,994	2,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	1,249
FUALWONGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	1,249