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# Vote:618 Pakwach District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 26/08/2019

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

# Vote:618 Pakwach District

## Quarter4

### 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	808,414	808%
Discretionary Government Transfers	3,522,865	3,522,865	100%
Conditional Government Transfers	9,177,727	9,067,169	99%
Other Government Transfers	2,564,050	1,819,990	71%
Donor Funding	976,060	0	0%
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>15,218,438</b>	<b>93%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	231,666	154,522	154,522	67%	67%	100%
Internal Audit	62,359	56,140	56,140	90%	90%	100%
Administration	2,681,257	2,618,002	2,618,002	98%	98%	100%
Finance	247,502	408,536	408,536	165%	165%	100%
Statutory Bodies	323,925	510,915	510,915	158%	158%	100%
Production and Marketing	884,451	724,943	724,943	82%	82%	100%
Health	2,980,383	2,129,174	2,129,174	71%	71%	100%
Education	6,268,983	6,128,029	6,128,029	98%	98%	100%
Roads and Engineering	939,105	917,490	917,490	98%	98%	100%
Water	513,571	516,612	516,612	101%	101%	100%
Natural Resources	152,245	120,569	120,569	79%	79%	100%
Community Based Services	1,055,254	933,507	933,507	88%	88%	100%
<b>Grand Total</b>	<b>16,340,702</b>	<b>15,218,438</b>	<b>15,218,438</b>	<b>93%</b>	<b>93%</b>	<b>100%</b>
<i>Wage</i>	7,932,442	7,932,442	7,932,442	100%	100%	100%
<i>Non-Wage Recurrent</i>	4,003,256	3,892,371	3,892,371	97%	97%	100%
<i>Domestic Devt</i>	3,428,944	3,393,625	3,393,625	99%	99%	100%
<i>Donor Devt</i>	976,060	0	0	0%	0%	0%

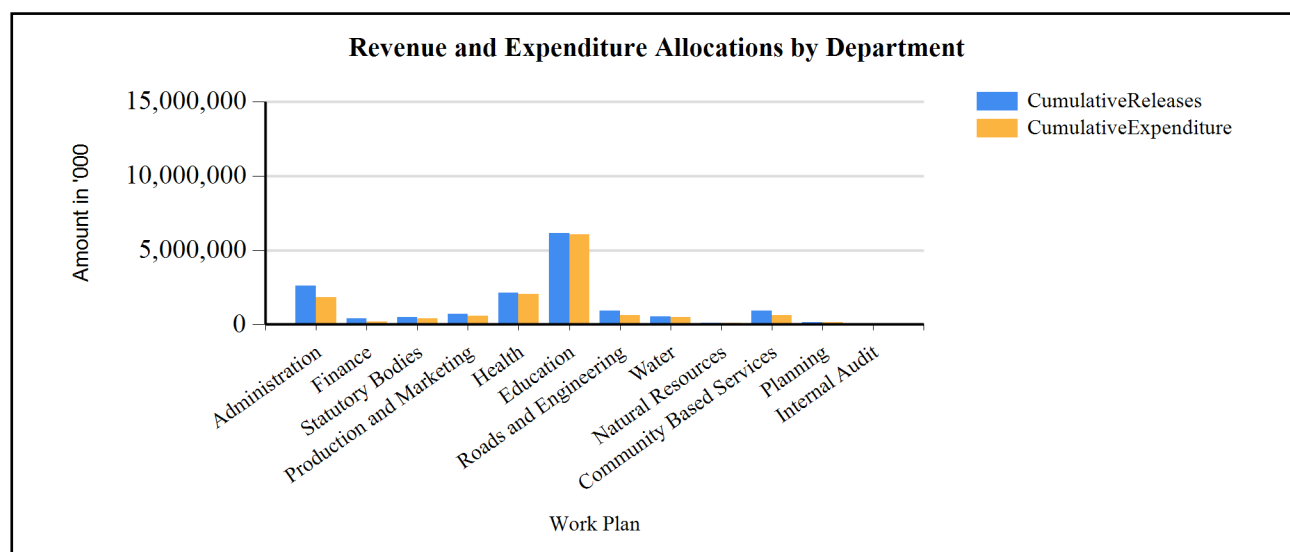
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## Quarter4

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

The district approved a budget of UGX. 16,340,702,000 for the 2018/2019 Financial year. Of the approved budget UGX. 100,000,000 was to come from locally raised revenues and the district realised a cumulative amount of UGX. 808,000,000 which is 808% of the approved budget. UGX. 3,522,865,000 was estimated to come from Discretionary Government Transfers, and an amount of UGX. 3,522,865,000 was received which is 100% of the budget. An amount of UGX. 9,177,727,000 was approved from Conditional Government Transfers, of which only UGX. 9,067,169,000 which is 99% of the approved budget. And from Donor funding and amount of UGX.976,060,000 was approved and nothing was realized by the end of the quarter which is 0% of the budgeted amount.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>100,000</b>	<b>808,414</b>	<b>808 %</b>
Local Services Tax	23,000	126,407	550 %
Land Fees	2,000	11,200	560 %
Application Fees	35	15,532	45019 %
Business licenses	13,000	127,188	978 %
Sale of (Produced) Government Properties/Assets	9,775	58,418	598 %
Rent & rates – produced assets – from other govt. units	5,290	54,978	1039 %
Park Fees	1,673	104,875	6268 %
Animal & Crop Husbandry related Levies	2,907	58,504	2012 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	11,225	11219 %
Registration of Businesses	775	32,548	4199 %
Agency Fees	9,511	5,501	58 %

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Market /Gate Charges	12,000	179,626	1497 %
Other Fees and Charges	17,682	11,340	64 %
Miscellaneous receipts/income	2,253	11,073	492 %
<b>2a.Discretionary Government Transfers</b>	<b>3,522,865</b>	<b>3,522,865</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	491,173	491,173	100 %
Urban Unconditional Grant (Non-Wage)	80,411	80,411	100 %
District Discretionary Development Equalization Grant	1,359,152	1,359,152	100 %
Urban Unconditional Grant (Wage)	173,404	173,404	100 %
District Unconditional Grant (Wage)	1,353,701	1,353,701	100 %
Urban Discretionary Development Equalization Grant	65,024	65,024	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,177,727</b>	<b>9,067,169</b>	<b>99 %</b>
Sector Conditional Grant (Wage)	6,405,337	6,405,337	100 %
Sector Conditional Grant (Non-Wage)	1,362,889	1,318,058	97 %
Sector Development Grant	1,147,998	1,147,998	100 %
Transitional Development Grant	65,564	0	0 %
Pension for Local Governments	48,000	47,837	100 %
Gratuity for Local Governments	147,939	147,939	100 %
<b>2c. Other Government Transfers</b>	<b>2,564,050</b>	<b>1,819,990</b>	<b>71 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,161,327	350,031	30 %
Support to PLE (UNEB)	10,000	12,500	125 %
Uganda Road Fund (URF)	676,205	626,843	93 %
Uganda Wildlife Authority (UWA)	170,869	353,000	207 %
Uganda Women Entrepreneurship Program(UWEP)	219,455	54,864	25 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	314,744	422,752	134 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	0 %
Makerere School of Public Health	0	0	0 %
<b>3. Donor Funding</b>	<b>976,060</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	931,060	0	0 %
United States Agency for International Development (USAID)	45,000	0	0 %
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>15,218,438</b>	<b>93 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district received a cumulative amount of UGX.808,000,000 from Locally raised revenues out of the approved UGX.100,000,000 which is 808% of expected revenue from this source.

**Cumulative Performance for Central Government Transfers**

N/A

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**Cumulative Performance for Other Government Transfers**

By the end of the quarter the district had received UGX.3,522,865,000 from Diiscretional government transfers which 100% of the approved figure, and UGX. 9,067,169,000 from Conditional government transfers which is 99% of the approved figure for this source.

**Cumulative Performance for Donor Funding**

The district approved an amount of UGX. 976,060,000 in its budget but did not receive anything by the end of the year/quarter.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	873,501	718,699	82 %	215,512	256,165	119 %
District Commercial Services	10,951	6,244	57 %	2,738	4,059	148 %
<b>Sub- Total</b>	<b>884,451</b>	<b>724,943</b>	<b>82 %</b>	<b>218,250</b>	<b>260,224</b>	<b>119 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	932,105	783,832	84 %	289,990	418,999	144 %
District Engineering Services	7,000	133,658	1909 %	1,750	127,501	7286 %
<b>Sub- Total</b>	<b>939,105</b>	<b>917,490</b>	<b>98 %</b>	<b>291,740</b>	<b>546,500</b>	<b>187 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,898,416	4,809,581	98 %	1,227,728	1,488,170	121 %
Secondary Education	1,078,692	1,097,787	102 %	269,673	395,108	147 %
Skills Development	151,708	151,708	100 %	37,927	96,745	255 %
Education & Sports Management and Inspection	140,167	68,953	49 %	35,042	56,960	163 %
<b>Sub- Total</b>	<b>6,268,983</b>	<b>6,128,029</b>	<b>98 %</b>	<b>1,570,370</b>	<b>2,036,984</b>	<b>130 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,962,465	1,981,851	101 %	491,029	1,426,544	291 %
Health Management and Supervision	1,017,918	147,323	14 %	254,480	94,504	37 %
<b>Sub- Total</b>	<b>2,980,383</b>	<b>2,129,174</b>	<b>71 %</b>	<b>745,508</b>	<b>1,521,048</b>	<b>204 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	513,571	516,612	101 %	128,843	446,523	347 %
Natural Resources Management	152,245	120,569	79 %	39,646	83,204	210 %
<b>Sub- Total</b>	<b>665,815</b>	<b>637,181</b>	<b>96 %</b>	<b>168,488</b>	<b>529,727</b>	<b>314 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,055,254	933,507	88 %	263,813	220,133	83 %
<b>Sub- Total</b>	<b>1,055,254</b>	<b>933,507</b>	<b>88 %</b>	<b>263,813</b>	<b>220,133</b>	<b>83 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,681,257	2,618,002	98 %	698,377	1,147,411	164 %
Local Statutory Bodies	323,925	510,915	158 %	80,981	145,417	180 %
Local Government Planning Services	231,666	154,522	67 %	61,007	74,900	123 %
<b>Sub- Total</b>	<b>3,236,849</b>	<b>3,283,439</b>	<b>101 %</b>	<b>840,366</b>	<b>1,367,728</b>	<b>163 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	247,502	408,536	165 %	77,608	152,201	196 %
Internal Audit Services	62,359	56,140	90 %	16,715	20,535	123 %
<b>Sub- Total</b>	<b>309,861</b>	<b>464,675</b>	<b>150 %</b>	<b>94,323</b>	<b>172,736</b>	<b>183 %</b>
<b>Grand Total</b>	<b>16,340,702</b>	<b>15,218,438</b>	<b>93 %</b>	<b>4,192,858</b>	<b>6,655,080</b>	<b>159 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,345,492</b>	<b>1,973,814</b>	<b>84%</b>	<b>586,373</b>	<b>838,021</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	44,794	130,750	292%	11,198	7,977	71%
District Unconditional Grant (Wage)	734,146	825,838	112%	183,537	284,459	155%
Gratuity for Local Governments	147,939	147,939	100%	36,985	36,985	100%
Locally Raised Revenues	5,000	65,482	1310%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,304	224,413	315%	17,826	51,909	291%
Multi-Sectoral Transfers to LLGs_Wage	67,113	173,404	258%	16,778	86,702	517%
Other Transfers from Central Government	1,227,196	358,151	29%	306,799	358,151	117%
Pension for Local Governments	48,000	47,837	100%	12,000	11,837	99%
<b>Development Revenues</b>	<b>335,765</b>	<b>644,187</b>	<b>192%</b>	<b>83,941</b>	<b>10,189</b>	<b>12%</b>
District Discretionary Development Equalization Grant	216,443	245,542	113%	54,111	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,322	398,645	334%	29,831	10,189	34%
<b>Total Revenues shares</b>	<b>2,681,257</b>	<b>2,618,002</b>	<b>98%</b>	<b>670,314</b>	<b>848,211</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	801,260	999,242	125%	217,093	453,940	209%
Non Wage	1,544,232	974,572	63%	397,342	565,802	142%
<b>Development Expenditure</b>						
Domestic Development	335,765	644,187	192%	83,941	127,668	152%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,681,257</b>	<b>2,618,002</b>	<b>98%</b>	<b>698,377</b>	<b>1,147,411</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department had the approved budget of UGX. 2,681,257,000. The end of year cumulative budget of the department was UGX. 2,618,002,000. This result into 98%. The planned budget for the quarter was UGX. 670,314,000 of which UGX. 848,211,000 was actual expenditure. This result into 127%.

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

The department had no unspent balance.

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

The department paid salaries for the staff, attended workshop and seminar, welfare and entertainment, purchase stationary, assorted ICT, purchase of small office equipment, travel inland, purchase of furniture and fixture, telecommunication and paid for fuel, oil and lubricant.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,643</b>	<b>324,664</b>	<b>160%</b>	<b>50,661</b>	<b>40,992</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	45,000	27,786	62%	11,250	2,000	18%
District Unconditional Grant (Wage)	86,064	100,135	116%	21,516	0	0%
Locally Raised Revenues	5,901	12,735	216%	1,475	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,228	184,009	1009%	4,557	38,992	856%
Multi-Sectoral Transfers to LLGs_Wage	47,449	0	0%	11,862	0	0%
<b>Development Revenues</b>	<b>44,859</b>	<b>83,871</b>	<b>187%</b>	<b>11,215</b>	<b>7,062</b>	<b>63%</b>
District Discretionary Development Equalization Grant	30,000	47,230	157%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,859	36,641	247%	3,715	7,062	190%
<b>Total Revenues shares</b>	<b>247,502</b>	<b>408,536</b>	<b>165%</b>	<b>61,875</b>	<b>48,054</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,513	100,135	75%	45,241	35,587	79%
Non Wage	69,129	224,529	325%	21,152	62,322	295%
<b>Development Expenditure</b>						
Domestic Development	44,859	83,871	187%	11,215	54,292	484%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,502</b>	<b>408,536</b>	<b>165%</b>	<b>77,608</b>	<b>152,201</b>	<b>196%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved budget of UGX. 247,502,000. The end of year cumulative budget for the department was UGX. 408,536,000. The planned budget for the department was UGX. 61,875,000 of which UGX. 48,054,000 was actual expenditure. This give 78% of the actual expenditure of the department.

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

There was no unspent balance.

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

The department carried out payment of staff salaries, staff training, welfare and entertainment, printing, stationery, subscriptions, information and communication technology, travel inland, fuel, oil and lubricant, purchase of computer and assorted, transport equipment, materials and supplies of assorted materials, office equipment and purchase of ICT equipment.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>323,925</b>	<b>510,915</b>	<b>158%</b>	<b>80,981</b>	<b>128,257</b>	<b>158%</b>
District Unconditional Grant (Non-Wage)	186,756	73,359	39%	46,689	10,974	24%
District Unconditional Grant (Wage)	91,568	157,825	172%	22,892	0	0%
Locally Raised Revenues	15,000	155,619	1037%	3,750	85,322	2275%
Multi-Sectoral Transfers to LLGs_NonWage	27,001	124,113	460%	6,750	31,961	473%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>323,925</b>	<b>510,915</b>	<b>158%</b>	<b>80,981</b>	<b>128,257</b>	<b>158%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,168	157,825	166%	23,792	10,906	46%
Non Wage	228,757	353,090	154%	57,189	134,511	235%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,925</b>	<b>510,915</b>	<b>158%</b>	<b>80,981</b>	<b>145,417</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had a total approved budet og UGX. 323,925,000. The end of year cumulative budget was UGX. 510,915,000. The resulted into 158%. The department planned budget was UGX. 80,981,000 of which UGX. 128,257,000 was actual expenditure.

### Reasons for unspent balances on the bank account

The department spent all there funds leaving no unspent balance.

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

During the quarter, the department carried out advertisement, purchase of assorted computer, small office equipment, payment of staff and politician salaries and allowances, purchase of stationary, travel inland, telecommunication and welfare.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,517</b>	<b>479,341</b>	<b>80%</b>	<b>147,017</b>	<b>99,799</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	10,000	6,000	60%	2,500	2,000	80%
District Unconditional Grant (Wage)	181,118	76,012	42%	45,280	0	0%
Locally Raised Revenues	8,000	6,853	86%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,454	34,860	226%	3,863	11,077	287%
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	121,413	100%	30,353	30,353	100%
Sector Conditional Grant (Wage)	234,203	234,203	100%	58,551	56,369	96%
<b>Development Revenues</b>	<b>284,934</b>	<b>245,602</b>	<b>86%</b>	<b>72,034</b>	<b>33,888</b>	<b>47%</b>
District Discretionary Development Equalization Grant	30,000	50,000	167%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,392	125,060	68%	46,898	33,888	72%
Sector Development Grant	70,542	70,542	100%	17,635	0	0%
<b>Total Revenues shares</b>	<b>884,451</b>	<b>724,943</b>	<b>82%</b>	<b>219,050</b>	<b>133,687</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	433,200	310,215	72%	108,300	71,787	66%
Non Wage	166,317	169,126	102%	38,716	59,160	153%
<b>Development Expenditure</b>						
Domestic Development	284,934	245,602	86%	71,233	129,277	181%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>884,451</b>	<b>724,943</b>	<b>82%</b>	<b>218,250</b>	<b>260,224</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:618 Pakwach District****Quarter4**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

At the end of the quarter the department had received funds totaling 133,687 millions. The expenditure within the quarter was - wage 71,787 million, non-wage recurrent 59,160 million, development 109,277 million all totaling to 240,224 million. All the funds received in the quarter were exhausted with an over expenditure due to implementation or payments of suppliers of good mainly taking place in the quarter.

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

The department was able to spent all the funds allocated to it in the fourth quarter.

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

In the quarter, extension and advisory services was provided to 756 farmer households. This included farmer training, farm visits, demonstrations and field visits by staff in the crop, livestock and fisheries sectors. Diseases and vector surveillance was also undertaken; fish landing site committees were mentored and supervised, Assorted demonstration materials were procured e.g. nappier grass, fish fingerlings, fish feeds. Ten Boer goat crosses were procured, 2 fish tank demonstration for cat fish rearing were established, 2 small scale irrigation demos established, one gas cylinder and dissolved oxygen meter procured and a laptop and printer procured. In addition travels were made to MDAs for consultations and delivery of reports.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,952,879</b>	<b>2,005,740</b>	<b>103%</b>	<b>488,220</b>	<b>501,884</b>	<b>103%</b>
Locally Raised Revenues	2,000	8,000	400%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	69,844	475%	3,675	21,802	593%
Multi-Sectoral Transfers to LLGs_Wage	8,283	0	0%	2,071	0	0%
Sector Conditional Grant (Non-Wage)	128,739	128,739	100%	32,185	32,185	100%
Sector Conditional Grant (Wage)	1,799,157	1,799,157	100%	449,789	447,898	100%
<b>Development Revenues</b>	<b>1,027,504</b>	<b>123,434</b>	<b>12%</b>	<b>256,876</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,920	52,460	103%	12,730	0	0%
External Financing	836,060	0	0%	209,015	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,869	28,883	88%	8,217	0	0%
Sector Development Grant	42,090	42,090	100%	10,523	0	0%
Transitional Development Grant	65,564	0	0%	16,391	0	0%
<b>Total Revenues shares</b>	<b>2,980,383</b>	<b>2,129,174</b>	<b>71%</b>	<b>745,096</b>	<b>501,884</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,807,440	1,799,157	100%	451,860	1,372,551	304%
Non Wage	145,439	206,583	142%	36,772	53,993	147%
<b>Development Expenditure</b>						
Domestic Development	191,444	123,434	64%	47,861	94,504	197%
Donor Development	836,060	0	0%	209,015	0	0%
<b>Total Expenditure</b>	<b>2,980,383</b>	<b>2,129,174</b>	<b>71%</b>	<b>745,508</b>	<b>1,521,048</b>	<b>204%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:618 Pakwach District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department had a total budget of UGX. 2,980,383,000. The end of year cumulative budget was UGX. 2,129,174,000. This resulted into 71%. The planned budget for the department was UGX. 745,096,000 of which UGX. 501,884,000 was actual expenditure for the department. The actual expenditure result into 67%.

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

There was no unspent balance for the department in the 4th quarter.

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

The department participated in payment of staff salaries, advertising and public relation, attending workshop and seminar, welfare and seminar, purchase of stationary, small office equipment, computer supplies, medical expenses, travel inland,telecommunication, renovation of health center, purchase of furniture and fixture, other utilities and cleaning and sanitation.



## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,451,071</b>	<b>5,437,674</b>	<b>100%</b>	<b>1,362,768</b>	<b>1,431,554</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	16,000	11,333	71%	4,000	0	0%
District Unconditional Grant (Wage)	10,818	7,071	65%	2,705	0	0%
Locally Raised Revenues	10,000	13,200	132%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,391	38,039	334%	2,848	28,052	985%
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,030,885	986,055	96%	257,721	320,904	125%
Sector Conditional Grant (Wage)	4,371,976	4,371,976	100%	1,092,994	1,082,599	99%
<b>Development Revenues</b>	<b>817,913</b>	<b>690,355</b>	<b>84%</b>	<b>204,478</b>	<b>1,450</b>	<b>1%</b>
District Discretionary Development Equalization Grant	69,068	74,367	108%	17,267	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,300	12,443	35%	8,825	1,450	16%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Development Grant	603,545	603,545	100%	150,886	0	0%
<b>Total Revenues shares</b>	<b>6,268,983</b>	<b>6,128,029</b>	<b>98%</b>	<b>1,567,246</b>	<b>1,433,004</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,382,794	4,379,047	100%	1,095,699	1,095,289	100%
Non Wage	1,068,276	1,058,627	99%	267,069	360,643	135%
<b>Development Expenditure</b>						
Domestic Development	717,913	690,355	96%	182,603	581,051	318%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>6,268,983</b>	<b>6,128,029</b>	<b>98%</b>	<b>1,570,370</b>	<b>2,036,984</b>	<b>130%</b>
<b>C: Unspent Balances</b>						

**Vote:618 Pakwach District****Quarter4**

<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The approved budget for the department was UGX. 6,268,983,000 while the end of the year cumulative was UGX. 6,128,029,000. This resulted into 98%. The planned budget for the department in 4th quarter was UGX. 1,567,246,000 of which UGX. 1,433,004,000 was the actual expenditure in the quarter. This give 91% of the department actual expenditure.

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

The department had no unspent budget.

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

The department carried out staff training, advertising, payment of staff salaries, purchase of stationary, computer assorted, welfare and entertainment, monitoring and supervision, construction of class room block, travel inland and attending workshpo and seminar.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,496</b>	<b>223,180</b>	<b>261%</b>	<b>21,374</b>	<b>42,523</b>	<b>199%</b>
District Unconditional Grant (Non-Wage)	5,000	9,336	187%	1,250	0	0%
District Unconditional Grant (Wage)	58,200	58,200	100%	14,550	27,795	191%
Locally Raised Revenues	2,000	8,000	400%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,417	31,322	1296%	604	14,228	2354%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Other Transfers from Central Government	0	116,322	0%	0	0	0%
<b>Development Revenues</b>	<b>853,610</b>	<b>694,310</b>	<b>81%</b>	<b>213,402</b>	<b>307,442</b>	<b>144%</b>
District Discretionary Development Equalization Grant	30,000	42,484	142%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	422,487	263,187	62%	105,622	87,854	83%
Other Transfers from Central Government	401,123	388,639	97%	100,281	219,588	219%
<b>Total Revenues shares</b>	<b>939,105</b>	<b>917,490</b>	<b>98%</b>	<b>234,776</b>	<b>349,965</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,078	58,200	77%	19,020	42,330	223%
Non Wage	9,417	164,980	1,752%	2,354	144,395	6,133%
<b>Development Expenditure</b>						
Domestic Development	853,610	694,310	81%	270,366	359,774	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,105</b>	<b>917,490</b>	<b>98%</b>	<b>291,740</b>	<b>546,500</b>	<b>187%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				

**Vote:618 Pakwach District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By the end of the Quarter the Department received a total revenue of 349,965,000. Out of this Ugx 307,442,000 was Development revenues, while 42523,000 was recurrent revenues. All of which was fully spent.

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

No balance unspent this Quarter.

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

The Department carried out routine mechanized maintenance of Panyango-Nyariégi-Parombo road which is 26km and Eminpash road 8.7km long. Routine mechanized maintenance of 150km road was maintained using the Gang System of road workers. The Department also carried Roads Committee meetings for the Quarter and Developed and submitted Q4 reports.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,649</b>	<b>33,797</b>	<b>98%</b>	<b>8,662</b>	<b>8,286</b>	<b>96%</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,304	1,452	63%	576	200	35%
Sector Conditional Grant (Non-Wage)	32,345	32,345	100%	8,086	8,086	100%
<b>Development Revenues</b>	<b>478,922</b>	<b>482,815</b>	<b>101%</b>	<b>119,730</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	48,293	161%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,100	2,700	16%	4,275	0	0%
Sector Development Grant	431,822	431,822	100%	107,955	0	0%
<b>Total Revenues shares</b>	<b>513,571</b>	<b>516,612</b>	<b>101%</b>	<b>128,393</b>	<b>8,286</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	34,649	33,797	98%	9,112	20,651	227%
<b>Development Expenditure</b>						
Domestic Development	478,922	482,815	101%	119,730	425,872	356%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,571</b>	<b>516,612</b>	<b>101%</b>	<b>128,843</b>	<b>446,523</b>	<b>347%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:618 Pakwach District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was UGX. 513,571,000. The end of year cumulative budget was UGX. 516,612,000 giving a total of 101%. The planned expenditure for the department was UGX. 8,286,000. Out of that UGX. 8,286,000 was actual expenditure for the department resulting into 6%.

### Reasons for unspent balances on the bank account

There was no unspent balance for the department left in the 4th quarter.

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

The department carried out travel inland as one of the activity, participated in monitoring and supervision and carried out construction of other structure.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,972</b>	<b>82,271</b>	<b>77%</b>	<b>26,743</b>	<b>23,015</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	7,000	21,815	312%	1,750	16,315	932%
District Unconditional Grant (Wage)	81,758	27,371	33%	20,439	0	0%
Locally Raised Revenues	2,000	7,892	395%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	11,645	20,624	177%	2,911	4,558	157%
Sector Conditional Grant (Non-Wage)	4,569	4,569	100%	1,142	1,142	100%
<b>Development Revenues</b>	<b>45,272</b>	<b>38,298</b>	<b>85%</b>	<b>11,318</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	37,208	124%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,272	1,090	7%	3,818	0	0%
<b>Total Revenues shares</b>	<b>152,245</b>	<b>120,569</b>	<b>79%</b>	<b>38,061</b>	<b>23,015</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,758	27,371	33%	20,439	27,371	134%
Non Wage	25,214	54,900	218%	7,888	32,745	415%
<b>Development Expenditure</b>						
Domestic Development	45,272	38,298	85%	11,318	23,087	204%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,245</b>	<b>120,569</b>	<b>79%</b>	<b>39,646</b>	<b>83,204</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:618 Pakwach District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved budget of UGX. 152,245,000. By the end of the year cumulative was UGX. 120,569,000 giving 79%. Of which UGX. 38,061,000 was planned budget. The actual expenditure for the quarter was UGX. 23,015,000 giving 60%.

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

There was no unspent balance in the department.

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

The department carried out travel inland, advertising and public relations, paid staff salaries, staff training, conducted agricultural supplies, supplies of assorted materials, carried out environment impact assessment for capital works, monitor and supervision and purchase of furniture and fixture.



## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>699,147</b>	<b>627,015</b>	<b>90%</b>	<b>174,787</b>	<b>114,714</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	10,000	39,338	393%	2,500	34,338	1374%
District Unconditional Grant (Wage)	70,288	71,445	102%	17,572	20,372	116%
Locally Raised Revenues	2,000	6,500	325%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,520	29,270	110%	6,630	6,782	102%
Multi-Sectoral Transfers to LLGs_Wage	11,202	0	0%	2,800	0	0%
Other Transfers from Central Government	534,198	435,524	82%	133,550	41,988	31%
Sector Conditional Grant (Non-Wage)	44,938	44,938	100%	11,234	11,234	100%
<b>Development Revenues</b>	<b>356,108</b>	<b>306,493</b>	<b>86%</b>	<b>89,027</b>	<b>44,340</b>	<b>50%</b>
District Discretionary Development Equalization Grant	15,000	15,376	103%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	341,108	291,116	85%	85,277	44,340	52%
<b>Total Revenues shares</b>	<b>1,055,254</b>	<b>933,507</b>	<b>88%</b>	<b>263,814</b>	<b>159,054</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,490	71,445	88%	20,372	20,372	100%
Non Wage	617,657	555,570	90%	154,414	140,044	91%
<b>Development Expenditure</b>						
Domestic Development	356,108	306,493	86%	89,027	59,716	67%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,055,254</b>	<b>933,507</b>	<b>88%</b>	<b>263,813</b>	<b>220,133</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				

**Vote:618 Pakwach District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The approved budget for the department was UGX. 1,055,254,000. The department cumulative was UGX. 933,507,000 giving 88%. Of which UGX 263,814,000 was planned budget and the actual expenditure for the department was UGX. 159,054,000. This resulted in 60% of the total expenditure.

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

There was no unspent balance for the department in the 4th quarter.

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

The department participated in payment of staff salaries, travel inland, welfare and entertainment, seminar and workshop, social security contribution, purchase of ICT equipment and supplies of assorted materials.

## Vote:618 Pakwach District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,610</b>	<b>82,479</b>	<b>94%</b>	<b>21,902</b>	<b>25,036</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	51,273	50,851	99%	12,818	24,448	191%
District Unconditional Grant (Wage)	15,897	11,922	75%	3,974	0	0%
Locally Raised Revenues	2,000	17,406	870%	500	588	118%
Multi-Sectoral Transfers to LLGs_NonWage	18,441	2,300	12%	4,610	0	0%
<b>Development Revenues</b>	<b>144,056</b>	<b>72,042</b>	<b>50%</b>	<b>36,014</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	46,556	49,079	105%	11,639	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,500	22,963	40%	14,375	0	0%
<b>Total Revenues shares</b>	<b>231,666</b>	<b>154,522</b>	<b>67%</b>	<b>57,917</b>	<b>25,036</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,897	11,922	75%	3,974	0	0%
Non Wage	71,713	70,557	98%	21,019	43,549	207%
<b>Development Expenditure</b>						
Domestic Development	104,056	72,042	69%	26,014	31,351	121%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>231,666</b>	<b>154,522</b>	<b>67%</b>	<b>61,007</b>	<b>74,900</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:618 Pakwach District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative releases amounting to UGX. 154,522,000. In the quarter the department received and spent 26,036,000 from recurrent grants while UGX.31,351,000 was from Development grants..

### Reasons for unspent balances on the bank account

There are no unspent balannces on the bank account.

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

In the quarter the department supported three TPC meetings, prepared and submitted third quarter report, prepared and submitted final budget, pprepared and submitted the performaanace contract form B, suppoorted two political and one multi-sectoral monitoring of projects.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,299</b>	<b>43,921</b>	<b>95%</b>	<b>11,575</b>	<b>5,824</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	15,955	13,365	84%	3,989	2,990	75%
District Unconditional Grant (Wage)	23,844	17,883	75%	5,961	0	0%
Locally Raised Revenues	2,000	5,790	290%	500	200	40%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	6,883	153%	1,125	2,634	234%
<b>Development Revenues</b>	<b>16,060</b>	<b>12,218</b>	<b>76%</b>	<b>4,015</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,060	12,218	76%	4,015	0	0%
<b>Total Revenues shares</b>	<b>62,359</b>	<b>56,140</b>	<b>90%</b>	<b>15,590</b>	<b>5,824</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,844	17,883	75%	5,961	14,711	247%
Non Wage	22,455	26,038	116%	6,739	5,824	86%
<b>Development Expenditure</b>						
Domestic Development	16,060	12,218	76%	4,015	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,359</b>	<b>56,140</b>	<b>90%</b>	<b>16,715</b>	<b>20,535</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Overall cumulative releases for the year was 57,659,800 from both District Discretionary Equalization Grant and Non Wage Recurrent

### Reasons for unspent balances on the bank account

All the allocation for quarter was spent as planned

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

During third quarter we carried out audit of 7 district departments, all the 5 Sub Counties, 12 Primary Schools and 7 health Centers.

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## Quarter4

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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

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Quarter4



# Vote:618 Pakwach District

## Quarter4

### 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:		The department spent the funds on payment of salaries, social security contribution, travel inland, fuel oil and			The department spent the funds on payment of salaries, social security contribution, travel inland, fuel oil and lubricants and maintenance of vehicle.
211101 General Staff Salaries	734,146	825,838	112 %		367,238
212201 Social Security Contributions	1,161,327	118,394	10 %		338
227001 Travel inland	80,869	277,305	343 %		190,940
227004 Fuel, Lubricants and Oils	10,047	5,635	56 %		1,464
228002 Maintenance - Vehicles	5,000	10,519	210 %		6,044
Wage Rect:	734,146	825,838	112 %		367,238
Non Wage Rect:	1,257,243	411,852	33 %		198,785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,991,389	1,237,690	62 %		566,024
Reasons for over/under performance:	There was over performance on wage because the department paid salaries arrears for staff who missed salaries for other quarter and payment of duty allowance for those who were care-taking but under performance was in Non wage since most of the activities were conducted in other quarter.				
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		The department spent the funds on purchase of stationary, welfare and entertainment and travel inland.			The department spent the funds on purchase of stationary, welfare and entertainment and travel inland.
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	925	185 %		425
221011 Printing, Stationery, Photocopying and Binding	1,500	18,919	1261 %		15,172
221012 Small Office Equipment	500	275	55 %		0

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227001 Travel inland	3,500	306,431	8755 %	297,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,939	326,550	162 %	312,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,939	326,550	162 %	312,887
Reasons for over/under performance: There was over performance because the department had a lot of travel inland such as payment of staff salaries, follow up issues from the ministry, purchase of stationery and assorted information and communication technology.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	The department spent the funds on purchase of stationary.		The department spent the funds on purchase of stationary.	
221002 Workshops and Seminars	2,000	3,250	163 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,874	144 %	1,624
222001 Telecommunications	2,000	873	44 %	0
227001 Travel inland	4,000	1,150	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,147	81 %	1,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,147	81 %	1,624
Reasons for over/under performance: There was under performance since most of the activities were conducted in other quarter hence leaving little funds to be spent in forth quarter (Q4).				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	The department spent the funds on purchase of ICT, stationary, small office equipment		The department spent the funds on purchase of ICT, stationary, small office equipment and used for postage and courier.	
221008 Computer supplies and Information Technology (IT)	1,000	1,624	162 %	121
221011 Printing, Stationery, Photocopying and Binding	1,000	925	93 %	250
221012 Small Office Equipment	500	375	75 %	100
222002 Postage and Courier	500	520	104 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,444	115 %	596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,444	115 %	596

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## Quarter4

## Workplan : 1a Administration

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 department had under performance in this quarter because few activities were carried out in this quarter.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:					
222001 Telecommunications	747	166	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	747	166	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	747	166	22 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
		The construction of under going administrative office block.			The construction of under going administrative office block.
312101 Non-Residential Buildings	131,443	230,292	175 %		117,479
312201 Transport Equipment	30,000	0	0 %		0
312302 Intangible Fixed Assets	55,000	15,250	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	216,443	245,542	113 %		117,479
Donor Dev:	0	0	0 %		0
Total:	216,443	245,542	113 %		117,479
Reasons for over/under performance: The department had over performance because the department had more expenditures on construction of the administrative office block this quarter.					
Total For Administration : Wage Rect:	734,146	825,838	112 %		367,238
Non-Wage Reccurent:	1,472,929	750,159	51 %		513,893
GoU Dev:	216,443	245,542	113 %		117,479
Donor Dev:	0	0	0 %		0
Grand Total:	2,423,518	1,821,539	75.2 %		998,610

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	The department spent the funds on payment of staff salaries, staff training, welfare and entertainment, stationary, subscriptions, ICT, travel inland and fuel, oils and lubricants.			The department spent the funds on payment of staff salaries, staff training, welfare and entertainment, stationary, subscriptions, ICT, travel inland and fuel, oils and lubricants.
211101 General Staff Salaries	86,064	100,135	116 %		35,587
213001 Medical expenses (To employees)	500	375	75 %		0
221002 Workshops and Seminars	2,500	2,132	85 %		0
221003 Staff Training	5,000	4,738	95 %		4,738
221009 Welfare and Entertainment	1,500	779	52 %		432
221011 Printing, Stationery, Photocopying and Binding	2,000	1,393	70 %		767
221017 Subscriptions	1,000	1,000	100 %		500
222003 Information and communications technology (ICT)	2,750	2,101	76 %		1,050
227001 Travel inland	8,000	21,529	269 %		14,843
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,144	2,260	198 %		1,000
Wage Rect:	86,064	100,135	116 %		35,587
Non Wage Rect:	24,494	36,307	148 %		23,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,558	136,442	123 %		58,917
Reasons for over/under performance:	There was over performance in forth quarter because most of the activities were planned to be conducted in this quarter for examples staff training, travel inland, purchase of stationery, purchases of assorted information and communication technology.However, for the case of staff salaries, in other quarter some staff missed payment and under were under paid hence all there arrears were cleared in forth quarter leading to high expenditure on wage bill in this quarter.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	2,000	2	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,507	551	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,507	552	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,507	552	16 %	0
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	8,000	8	0 %	0
221009 Welfare and Entertainment	1,000	685	68 %	0
221011 Printing, Stationery, Photocopying and Binding	500	270	54 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,762	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,762	15 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	1,500	975	65 %	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	290	36 %	0
227001 Travel inland	1,400	634	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	1,899	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,900	1,899	17 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		The department spent the funds on transport equipment, materials and supplies assorted materials, office equipment and ICT equipment.			The department spent the funds on transport equipment, materials and supplies assorted materials, office equipment and ICT equipment.
312104 Other Structures	12,000	30,968	258 %		30,968
312201 Transport Equipment	10,000	10,000	100 %		10,000
312211 Office Equipment	3,000	3,000	100 %		3,000
312213 ICT Equipment	5,000	3,262	65 %		3,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	47,230	157 %		47,230
Donor Dev:	0	0	0 %		0
Total:	30,000	47,230	157 %		47,230
Reasons for over/under performance:	Over performance was achieved in forth quarter because there was delay in procurement procedure that could not allowed the department to purchase some of the items in other quarters that is Q1, Q2, and Q3 hence most of the items were purchase in forth quarter (Q4) for example filing cabinets, Computers, binding machines, supplies of assorted materials and expenditure on transport equipment.				
Total For Finance : Wage Rect:	86,064	100,135	116 %		35,587
Non-Wage Reccurent:	50,901	40,521	80 %		23,330
GoU Dev:	30,000	47,230	157 %		47,230
Donor Dev:	0	0	0 %		0
Grand Total:	166,965	187,886	112.5 %		106,147

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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.&nbsp;	The department used funds for payment of staff salaries, Information supplies and information technology, welfare and entertainment, stationery, telecommunication and travel.			The department used funds for payment of staff salaries, Information supplies and information technology, welfare and entertainment, stationery, telecommunication and travel.
211101 General Staff Salaries	91,568	157,825	172 %		10,906
221008 Computer supplies and Information Technology (IT)	800	2,210	276 %		880
221009 Welfare and Entertainment	7,250	4,068	56 %		1,570
221011 Printing, Stationery, Photocopying and Binding	1,300	2,228	171 %		560
222001 Telecommunications	480	868	181 %		60
227001 Travel inland	10,170	17,506	172 %		5,270
Wage Rect:	91,568	157,825	172 %		10,906
Non Wage Rect:	20,000	26,880	134 %		8,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,568	184,705	166 %		19,246
Reasons for over/under performance:	The department had under performance for wage as there was no arrears to be paid and over performance for Non wage as the department was engage in many activities such as purchases of assorted information and communication technology, cater for staff welfare, purchase of stationery and telecommunication.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Atleast 6 contract committee meetings held, contract awarded, evaluation committee meetings held, quarterly reports submitted to the relevant authorities, provisions of services, supplies and works advertised in the national media.&nbsp;				

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Non Standard Outputs:		Atleast 6 contract committee meetings held, contract awarded, evaluation committee meetings held, quarterly reports submitted to the relevant authorities, provisions of services, supplies and works advertised in the national media.&nbsp;	The department spent the funds on allowances, advertisement, assorted computer equipment, welfare and entertainment, stationary, small office equipment, telecommunication and travel inland.		The department spent the funds on allowances, advertisement, assorted computer equipment, welfare and entertainment, stationary, small office equipment, telecommunication and travel inland.
211103	Allowances (Incl. Casuals, Temporary)	3,380	7,206	213 %	3,490
221001	Advertising and Public Relations	5,000	3,640	73 %	2,440
221008	Computer supplies and Information Technology (IT)	508	2,950	581 %	1,050
221009	Welfare and Entertainment	700	507	72 %	247
221011	Printing, Stationery, Photocopying and Binding	1,500	5,045	336 %	2,445
221012	Small Office Equipment	170	300	176 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
222001	Telecommunications	240	200	83 %	0
227001	Travel inland	5,000	4,197	84 %	2,626
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,698	24,045	144 %	12,298
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,698	24,045	144 %	12,298
Reasons for over/under performance:		Over performance was realized by the department because the department had more allowances to be paid for Contract Committee and Evaluation Committee, advertisement, travel inland such as submitting of reports, purchase of small office equipment and telecommunication.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		atleast 4 DSC meeting held, submission received, vacancies advertised, members hip fees and subscription paid, staffs recruited, staffs disciplined and office operations conducted.	The department spent the funds on allowances, advertisement, books periodical/ newspaper, welfare and entertainment, assorted computer consumable, small office equipment, bank charges, subscription, telecommunication, ICT equipment and travel inland.		The department spent the funds on allowances, advertisement, books periodical/ newspaper, welfare and entertainment, assorted computer consumable, small office equipment, bank charges, subscription, telecommunication, ICT equipment and travel inland.
211103	Allowances (Incl. Casuals, Temporary)	16,800	19,943	119 %	5,790
221001	Advertising and Public Relations	3,000	4,300	143 %	4,300
221007	Books, Periodicals & Newspapers	500	372	74 %	128



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221008 Computer supplies and Information Technology (IT)	400	5,500	1375 %	0
221009 Welfare and Entertainment	698	1,620	232 %	400
221011 Printing, Stationery, Photocopying and Binding	800	1,800	225 %	500
221012 Small Office Equipment	400	490	123 %	150
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	500	375	75 %	0
227001 Travel inland	3,000	5,297	177 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,498	39,697	150 %	12,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,498	39,697	150 %	12,191
Reasons for over/under performance: The department had over performance because they spent more funds on payment of allowances during recruitment process, advertisement of the jobs, purchase of books periodical, welfare and assorted computer.				
<b>Output : 138204 LG Land management services</b>				
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.	The department spent there funds on allowances, workshop and seminar, stationary, small office equipment, bank charges, ICT, telecommunication and travel inland.	The department spent there funds on allowances, workshop and seminar, stationary, small office equipment, bank charges, ICT, telecommunication and travel inland.	
221103 Allowances (Incl. Casuals, Temporary)	3,500	6,422	183 %	2,648
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	1,060	212 %	0
221011 Printing, Stationery, Photocopying and Binding	800	610	76 %	20
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	3,500	3,037	87 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	11,129	115 %	2,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,698	11,129	115 %	2,876

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The department had got over performance as allowances were paid to Land Board members, attending of workshop by the land board members, purchase of stationery, assorted computer and telecommunication during land board meeting.				
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:	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.&nbsp;				
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,740	158 %		0
221002 Workshops and Seminars	1,200	720	60 %		0
221007 Books, Periodicals & Newspapers	308	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	350	58 %		0
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 %		0
227001 Travel inland	3,000	1,670	56 %		0
227004 Fuel, Lubricants and Oils	300	84	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,698	7,874	81 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,698	7,874	81 %		0

**Output : 138206 LG Political and executive oversight**

N/A

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Non Standard Outputs:	12 District Executive Committee (DEC) meeting held monthly to discuss pertinent issues affecting the district, projects implementation at the district monitored, workshops and seminars attended, policies formulated and disseminated, members of the statutory boards, commissions and committees appointed and approved, council meetings attended.&nbsp;	Allowances and travel inland.		Allowances and travel inland.
211103 Allowances (Incl. Casuals, Temporary)	39,964	88,284	221 %	61,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,964	88,284	221 %	61,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,964	88,284	221 %	61,031
Reasons for over/under performance:	Over performance was incurred by the department as more allowances were paid to political leaders and travel inland by the councilors.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	six council, committee, business committee meetings attended, government programs and projects monitored, ordinances formulated, budget ,workplans and monthly expenditures examined and scrutinized, reports disseminated to the communities.	The funds were spent on allowances and travel inland.		The funds were spent on allowances and travel inland.
211103 Allowances (Incl. Casuals, Temporary)	79,200	31,070	39 %	5,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,200	31,070	39 %	5,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,200	31,070	39 %	5,815
Reasons for over/under performance:	The department had got under performance as less funds were spent on allowances and travel inland made by the councilors.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>157,825</i>	<i>172 %</i>	<i>10,906</i>
<i>Non-Wage Reccurent:</i>	<i>201,756</i>	<i>228,977</i>	<i>113 %</i>	<i>102,551</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>386,802</i>	<i>131.9 %</i>	<i>113,457</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Improved goats stock procured,&nbsp;Far mers trained on proper goat management practices,&nbsp;Ref rigerator and accessories procured,&nbsp;Dis ease surveillance conducted,&nbsp;He rd Health Certificates purchased, Beneficiaries of the cattle restocking project selected and supplied with cattle.	One round disease surveillance conducted and 10 herd health certificates procured		Disease surveillance conducted	One round disease surveillance conducted and 10 herd health certificates procured
211101 General Staff Salaries	86,400	79,200	92 %		21,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %		750
227001 Travel inland	2,000	1,060	53 %		530
Wage Rect:	86,400	79,200	92 %		21,600
Non Wage Rect:	3,000	2,560	85 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,400	81,760	91 %		22,880
Reasons for over/under performance: All the set targets were achieved with out significant challenges.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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Non Standard Outputs:		Fish tank farming demonstration established,&nbsp;Fishers trained on best practices on tank fish farming technology,&nbsp;Digital Dissolved Oxygen meter, Aquaculture scale, Gas cylinder procured,&nbsp;Patrol operations conducted,&nbsp;Mentoring, Supportive supervision and monitoring of BMUs conducted.	Ten BMUs mentored and give support in protection of fish breeding areas, activities of 6 BMUs monitored.	Mentoring, supportive supervision and monitoring of BMUs conducted	Ten BMUs mentored and give support in protection of fish breeding areas, activities of 6 BMUs monitored.
211101	General Staff Salaries	151,200	130,800	87 %	29,100
227001	Travel inland	4,500	4,500	100 %	1,236
	Wage Rect:	151,200	130,800	87 %	29,100
	Non Wage Rect:	4,500	4,500	100 %	1,236
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,700	135,300	87 %	30,336
Reasons for over/under performance:		Planned targets were achieved. This is attributed to available of the required resources and logistics.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		Foundation seeds - Cassava NAROCAS 1 & 2, Sesame 2 & 3 procured, Small scale irrigation demonstration established,&nbsp;Farmers trained on small scale irrigation technologies,&nbsp;laptop computer procured, Plant clinic equipment procured and clinic operationalised and women farmers trained on ox traction.	Four plant clinic sessions and demonstration on pest and diseases conducted.	Foundation seeds - cassava NAROCAS 1 and 2, Sesame 2 and 3 demonstration established	Four plant clinic sessions and demonstration on pest and diseases conducted.
211101	General Staff Salaries	116,522	69,801	60 %	13,062
221002	Workshops and Seminars	2,000	2,000	100 %	2,000
227001	Travel inland	1,500	1,500	100 %	497
	Wage Rect:	116,522	69,801	60 %	13,062
	Non Wage Rect:	3,500	3,500	100 %	2,497
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	120,022	73,301	61 %	15,559

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## Quarter4

## 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 activity for the third quarter was carried forward Fourth quarter. This is the reason for over expenditure in the quarter.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	Tsetse control demonstration site established,&nbsp;  A piary demonstration site established,&nbsp;  Routine vector and disease surveillance conducted,&nbsp;  Be e farmers trained	Twenty farmers trained on modern bee keeping technologies and four rounds of vector and disease surveillance conducted.		Routine vector and disease surveillance conducted	Twenty farmers trained on modern bee keeping technologies and one round of vector and disease surveillance conducted.
211101 General Staff Salaries	61,200	30,414	50 %		8,025
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
227001 Travel inland	1,250	1,250	100 %		633
Wage Rect:	61,200	30,414	50 %		8,025
Non Wage Rect:	2,750	2,750	100 %		2,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,950	33,164	52 %		10,158
Reasons for over/under performance: Over expenditure in the quarter is due to the cost of funding activities carried forwarded form third quarter.					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Procurement of photocopiers, projector, filling cabinets, assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, acaricides, fish fingerlings, feeds&nbsp;  material s, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	Extension and advisory services conducted in all 6 LLGs, 6 farmer field days conducted, 195 farm visits undertaken, assorted stationery procured, monitoring of extension activities by sub county and district stakeholders undertaken, agricultural statistics collected, one staff meeting held, leaders of commodity platforms of simsim and cassava elected.		Assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, accaricides, fish fingerlings, feeds&nbsp;  material s, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	Extension and advisory services conducted in all 6 LLGs, 6 farmer field days conducted, 195 farm visits undertaken, assorted stationery procured, monitoring of extension activities by sub county and district stakeholders undertaken, agricultural statistics collected, one staff meeting held, leaders of commodity platforms of simsim and cassava elected.
221002 Workshops and Seminars	4,000	4,000	100 %		262
221008 Computer supplies and Information Technology (IT)	4,650	4,650	100 %		3,040

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221009 Welfare and Entertainment	898	898	100 %	278
221011 Printing, Stationery, Photocopying and Binding	4,840	4,840	100 %	2,200
221012 Small Office Equipment	800	800	100 %	600
222001 Telecommunications	1,450	1,450	100 %	1,045
227001 Travel inland	90,874	90,874	100 %	23,560
228002 Maintenance - Vehicles	7,000	7,000	100 %	5,845
228004 Maintenance – Other	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,712	114,712	100 %	36,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,712	114,712	100 %	36,879

Reasons for over/under performance: The over performance in the 4th quarter was a result of implementing the activities that were carried forwarded from the 3rd quarter. Available time could not allow the planned activities to be completed within the quarter..

**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



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Non Standard Outputs:		Ten Boer goat crosses procured, 2 fish tank demonstration for cat fish rearing established, 2 small scale irrigation demos established, farmers training irrigation technologies, tank fish rearing and improved goats management practices, one gas cylinder and dissolved oxygen meter procured, one laptop procured, printer procured, assorted demonstration materials procured e,g nappier grass, fish fingerlings, fish feeds	Ten Boer goat crosses procured, 2 fish tank demonstration for cat fish rearing established, 2 small scale irrigation demos established, farmers training irrigation technologies, tank fish rearing and improved goats management practices, one gas cylinder and dissolved oxygen meter procured, one laptop procured, printer procured, assorted demonstration materials procured e,g nappier grass, fish fingerlings, fish feeds	
312104 Other Structures	100,542	120,542	120 %	95,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,542	120,542	120 %	95,389
Donor Dev:	0	0	0 %	0
Total:	100,542	120,542	120 %	95,389
Reasons for over/under performance:		The supply for a number of inputs were awarded in the fourth quarter and most suppliers also delivered they inputs in the same quarter. The payment for these supplies cause the over performance seen in the quarter.		
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
N/A				
Non Standard Outputs:	One trade conference held and District Led committee meetings conducted.	Business community of Pakwach mobilized to engage in the oil and gas sector business	District Led committee meetings conducted.	Business community of Pakwach mobilized to engage in the oil and gas sector business
221002 Workshops and Seminars	2,000	2,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,250
Reasons for over/under performance:		Target achieved as planned.		
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				

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Non Standard Outputs:		6 cooperatives mobilized and assisted to register,&nbsp;nbsp;	Three Cooperatives given technical support to formulate business plans.	1 cooperatives mobilized and assisted to register	Three Cooperatives given technical support to formulate business plans.
227001	Travel inland	3,300	3,300	100 %	2,065
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	3,300	100 %	2,065
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,300	3,300	100 %	2,065
Reasons for over/under performance:		None			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourism potential developed	Five tourism sites in the district profiled.		Five tourism sites in the district profiled.
227001	Travel inland	700	700	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	700	100 %	700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	700	700	100 %	700
Reasons for over/under performance:		None			
Output : 018306 Industrial Development Services					
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	44	4 %	44
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	44	4 %	44
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	44	4 %	44
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		Coordination visits made,&nbsp;Internet services supplied,&nbsp;Assorted stationery procured.&nbsp;Monitoring by Committee and stakeholders conducted,&nbsp;Radio talk shows conducted		Coordination visits made, Coordination visits made, Internet services supplied, Assorted stationery procured; Monitoring by Committee and stakeholders conducted; Radio talk shows conducted	
221001 Advertising and Public Relations	1,371	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	300	75	25 %		0
227001 Travel inland	1,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,951	200	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,951	200	5 %		0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>415,322</i>	<i>310,215</i>	<i>75 %</i>		<i>71,787</i>
<i>Non-Wage Reccurrent:</i>	<i>150,863</i>	<i>134,266</i>	<i>89 %</i>		<i>48,084</i>
<i>GoU Dev:</i>	<i>100,542</i>	<i>120,542</i>	<i>120 %</i>		<i>95,389</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>565,023</i>	<i>84.7 %</i>		<i>215,260</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	All the Health workers are expected to receive their new salary structure&nbsp;paid every month in the FY.   Medical facilities rehabilitated and&nbsp;constructed in some identified health facilities  Placenta pit in Fualwonga HF II constructed in preparation to a new maternity centre.  Staff recruitment plan prepared for 2018/19.  The DHO be made operational with 20% of the Non Wage (27,747,728).	The funds were spent on workshop and seminar, maintenance of vehicle, stationary, ICT, small office equipment, welfare and entertainment and cleaning and sanitation.			The funds were spent on workshop and seminar, maintenance of vehicle, stationary, ICT, small office equipment, welfare and entertainment and cleaning and sanitation.
211101 General Staff Salaries	1,799,157	1,799,157	100 %		1,372,551
221001 Advertising and Public Relations	327	3,024	925 %		0
221002 Workshops and Seminars	10,000	6,868	69 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,030	52 %		0
221012 Small Office Equipment	1,600	1,174	73 %		0
222003 Information and communications technology (ICT)	800	230	29 %		0
224004 Cleaning and Sanitation	1,600	1,679	105 %		0
228002 Maintenance - Vehicles	3,000	11,439	381 %		6,491
Wage Rect:	1,799,157	1,799,157	100 %		1,372,551
Non Wage Rect:	23,327	28,444	122 %		6,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,822,484	1,827,601	100 %		1,379,042

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## Quarter4

## 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:	The department had under performance under wage since there was few staff whose arrears were paid in this quarter and over performance for Non wage as many activities were carried out by the department for example organizing workshop and seminars, maintenance of vehicle, cleaning and sanitation, advertisement and expenditure on welfare.				

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

N/A					
Non Standard Outputs:	NGOS Basic services.	Disbursement of funds to NGOs health units such as Pachora HCII, Nyarigi HCII and Pakwach Mission HCIII.			Disbursement of funds to NGOs health units such as Pachora HCII, Nyarigi HCII and Pakwach Mission HCIII.
263367 Sector Conditional Grant (Non-Wage)	12,199	12,199	100 %		3,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,199	12,199	100 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,199	12,199	100 %		3,050

Reasons for over/under performance: The department had no over and under performance because there was fixed funds that are allocated to the NGOs health units.

## 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 	Disbursement of funds to Government Health Facilities.			Disbursement of funds to Government Health Facilities.
263367 Sector Conditional Grant (Non-Wage)	90,603	88,789	98 %		22,651

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,603	88,789	98 %	22,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,603	88,789	98 %	22,651

Reasons for over/under performance: The department had no over and under performance because there was fixed funds that are allocated to the Government health facilities.

**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			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,185	119 %	0
224004 Cleaning and Sanitation	2,350	637	27 %	0
227001 Travel inland	500	4,751	950 %	0
227004 Fuel, Lubricants and Oils	760	733	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,610	7,307	158 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,610	7,307	158 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
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Non Standard Outputs:		The department used the funds to purchase office furniture, renovation of maternity, purchase of computer, monitoring and evaluation and conducting environmental impact assessment bench making.		The department used the funds to purchase office furniture, renovation of maternity, purchase of computer, monitoring and evaluation and conducting environmental impact assessment bench making.	
281501	Environment Impact Assessment for Capital Works	23,756	7	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	878,150	39	0 %	0
312101	Non-Residential Buildings	40,000	86,054	215 %	86,054
312203	Furniture & Fixtures	11,728	8,450	72 %	8,450
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	94,550	77 %	94,504
	Donor Dev:	836,060	0	0 %	0
	Total:	959,635	94,550	10 %	94,504
Reasons for over/under performance:		There was over performance achieved by the department because they used the funds to procure office furniture and renovation of maternity ward at panyimur HCIII.			
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:					
Total For Health : Wage Rect:		1,799,157	1,799,157	100 %	1,372,551
Non-Wage Reccurent:		130,739	136,739	105 %	32,191
GoU Dev:		158,575	94,550	60 %	94,504
Donor Dev:		836,060	0	0 %	0
Grand Total:		2,924,531	2,030,446	69.4 %	1,499,246

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Purchase of office stationary			Purchase of stationary
211101 General Staff Salaries	3,641,648	3,641,648	100 %		707,578
221011 Printing, Stationery, Photocopying and Binding	2,307	147,547	6394 %		145,861
Wage Rect:	3,641,648	3,641,648	100 %		707,578
Non Wage Rect:	2,307	147,547	6394 %		145,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,643,956	3,789,196	104 %		853,439
Reasons for over/under performance:	There was under performance for the case of wage because the department had got few cases of arrears to be cleared in this quarter and for Non wage there was over performance since the department had more expenditure on purchase of stationery 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.	UPE capitation grants were disbursed to all UPE schools.			UPE capitation grants were disbursed to all UPE schools.
263106 Other Current grants	100,000	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	481,338	301,378	63 %		19,761
Wage Rect:	0	0	0 %		0
Non Wage Rect:	481,338	301,378	63 %		19,761
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	0	0 %		0
Total:	581,338	301,378	52 %		19,761
Reasons for over/under performance:	The department had over performance this quarter because more UPE capitation grants were allocated to the all the UPE schools in the district.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	10,163	17,875	176 %		0
312104 Other Structures	5,000	5,000	100 %		0



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312201 Transport Equipment	26,382	24,799	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,545	47,674	115 %	0
Donor Dev:	0	0	0 %	0
Total:	41,545	47,674	115 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:		Construction of Alwi Seed Secondary School and Construction of latrine.		Construction of Alwi Seed Secondary School and Construction of latrine.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	339,512	523,753	154 %	472,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	349,512	523,753	150 %	472,183
Donor Dev:	0	0	0 %	0
Total:	349,512	523,753	150 %	472,183

Reasons for over/under performance: Over performance was achieved in this quarter by the department since there was more allocation for construction of Alwi Seed Secondary School and construction latrine in some primary schools.

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:		Construction of latrine.		Construction of latrine.
312101 Non-Residential Buildings	196,686	99,561	51 %	99,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,686	99,561	51 %	99,561
Donor Dev:	0	0	0 %	0
Total:	196,686	99,561	51 %	99,561

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:		Supply of furniture to primary school.		Supply of furniture to primary schools.
312203 Furniture & Fixtures	61,488	6,557	11 %	6,557

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,488	6,557	11 %	6,557
Donor Dev:	0	0	0 %	0
Total:	61,488	6,557	11 %	6,557

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Payment of teachers salaries.		Payment of teachers salaries.
211101 General Staff Salaries	657,603	653,856	99 %	325,054
Wage Rect:	657,603	653,856	99 %	325,054
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	657,603	653,856	99 %	325,054

Reasons for over/under performance:

The department had over performance for the wage bill since they paid staff arrears for those who missed and those who were under paid.

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

N/A				
Non Standard Outputs:		Transferred of operational funds to Government aided and private partnership secondary schools.		Transferred of operational funds to Government aided and private partnership secondary schools.
263369 Support Services Conditional Grant (Non-Wage)	421,089	443,931	105 %	70,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,089	443,931	105 %	70,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	421,089	443,931	105 %	70,054

Reasons for over/under performance:

The department had got under performance this quarter since only Government aided schools were able to get funds with some few private partnership secondary schools.

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

N/A				
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Non Standard Outputs:		Transferred operational funds to pacer polytechnic and salaries.		Transferred operational funds to pacer polytechnic and salaries.	
211102 Contract Staff Salaries	83,542	83,542	100 %		62,657
228004 Maintenance – Other	68,166	68,166	100 %		34,088
Wage Rect:	83,542	83,542	100 %		62,657
Non Wage Rect:	68,166	68,166	100 %		34,088
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,708	151,708	100 %		96,745
Reasons for over/under performance:		The department had over performance for both wage and non wage since more funds were transferred to pacer polytechnic this quarter and staff arrears were cleared all.			

**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:		The funds were spent on Travel inland, maintenance of vehicle, stationary and welfare.		The funds were spent on Travel inland, maintenance of vehicle, stationary and welfare.	
221011 Printing, Stationery, Photocopying and Binding	2,982	2,518	84 %		2,518
221012 Small Office Equipment	1,500	2,000	133 %		2,000
227001 Travel inland	28,486	24,576	86 %		24,576
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,968	29,094	81 %		29,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,968	29,094	81 %		29,094
Reasons for over/under performance:		The department had got over performance because they had a lot of travel inland, maintenance of vehicle, stationery and welfare activities.			

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

N/A					
Non Standard Outputs:		Funds were spent on advertising, purchase of books and periodical, ICT and stationary.		Funds were spent on advertising, purchase of books and periodical, ICT and stationary.	
221001 Advertising and Public Relations	400	260	65 %		150
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,265	127 %		450
221012 Small Office Equipment	400	0	0 %		0

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222003 Information and communications technology (ICT)	252	1,020	405 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,052	3,545	116 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,052	3,545	116 %	2,370

Reasons for over/under performance: Over performance was achieved by the department since more activities were conducted this quarter compared to other quarters.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Funds spent on workshop and seminars, stationary, staff training, staff welfare and travel inland.		Funds spent on workshop and seminars, stationary, staff training, staff welfare and travel inland.	
221002 Workshops and Seminars	1,300	7,447	573 %	7,237
221003 Staff Training	5,000	2,439	49 %	1,914
221009 Welfare and Entertainment	4,000	1,503	38 %	808
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221017 Subscriptions	900	0	0 %	0
227001 Travel inland	2,800	10,273	367 %	10,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	21,662	153 %	20,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	21,662	153 %	20,232

Reasons for over/under performance: The department had over performance due to many activities which were carried out in this quarter for example workshop and seminars, purchase of stationery, staff training was also done in this quarter by the department, staff welfare and travel inland such as inspection of schools, follow up in ministry especially education.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	The funds were spent on workshop and seminar and Information Communication Technology.		The funds were spent on workshop and seminar and Information Communication Technology.	
221002 Workshops and Seminars	6,157	3,682	60 %	3,682
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	1,583	88 %	1,583
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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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	5,265	17 %	5,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,765	5,265	17 %	5,265

Reasons for over/under performance:

There was under performance since few workshop and seminars were organized using the funds and few assorted Information and Communication Technology was also purchased.

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:

312213 ICT Equipment	33,382	366	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,382	366	1 %	0
Donor Dev:	0	0	0 %	0
Total:	33,382	366	1 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,382,794</i>	<i>4,379,047</i>	<i>100 %</i>	<i>1,095,289</i>
<i>Non-Wage Reccurrent:</i>	<i>1,056,885</i>	<i>1,020,588</i>	<i>97 %</i>	<i>326,724</i>
<i>GoU Dev:</i>	<i>682,613</i>	<i>677,912</i>	<i>99 %</i>	<i>578,301</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,222,292</i>	<i>6,077,547</i>	<i>97.7 %</i>	<i>2,000,315</i>

**Vote:618 Pakwach District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity building for the sector done.	paid staff salaries for Quarter 4			payment of staff salaries to three staff
211101 General Staff Salaries	58,200	58,200	100 %		42,330
Wage Rect:	58,200	58,200	100 %		42,330
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,200	58,200	100 %		42,330
Reasons for over/under performance: no serious challenges faed but the over spending was due to under posting of expenditure during Quarter 3 as 1,450,000 instead of 14,450,000.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:		Carried out Mechanized maintenance of Panyango-Nyariegi and Eminpasha roads Procured 28 Pcs of culverts and installed 4 lines of culverts, carride out supervision and recruitment of road workers			Carried out Mechanized maintenance of Panyango-Nyariegi and Eminpasha roads Procured 28 Pcs of culverts and installed 4 lines of culverts, carride out supervision and recruitment of road workers
263367 Sector Conditional Grant (Non-Wage)	371,172	371,172	100 %		234,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,172	371,172	100 %		234,469
Donor Dev:	0	0	0 %		0
Total:	371,172	371,172	100 %		234,469
Reasons for over/under performance: No serious challenges faced during the Quarter					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
N/A					

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Non Standard Outputs:		procured 14 Pcs of 600mm diameter concrete ring culverts and 14 Pcs of 900 mm diameter, installed 4 lines of culverts.		procurement and installation of Culverts on Panyango-Nyariegi Road	
312104 Other Structures	59,951	59,951	100 %		37,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,951	59,951	100 %		37,451
Donor Dev:	0	0	0 %		0
Total:	59,951	59,951	100 %		37,451
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:		procured office stationary and compound cleaned.		Procurement of Office stationary and compound cleaning	
228001 Maintenance - Civil	5,000	131,658	2633 %		127,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	131,658	2633 %		127,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	131,658	2633 %		127,501
Reasons for over/under performance: No serious challenges faced during implementations					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:					
228002 Maintenance - Vehicles	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	58,200	58,200	100 %		42,330
Non-Wage Reccurrent:	7,000	133,658	1909 %		127,501
GoU Dev:	431,123	431,123	100 %		271,920
Donor Dev:	0	0	0 %		0
Grand Total:	496,323	622,981	125.5 %		441,751

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A	The sector spent the money on travel inland.		The sector spent the money on travel inland.	
227001 Travel inland	32,345	32,345	100 %		20,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,345	32,345	100 %		20,451
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,345	32,345	100 %		20,451
Reasons for over/under performance: The department had over performance because they had a lot of expenditure on travel inland.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	<div>Drilling of 12 new deep Boreholes in the 5 sub-counties&lt;br /&gt;</div> <div>Rehabilitating 40 Boreholes in the 5 sub-counties&lt;br /&gt;</div>	The sector spent the money on monitoring and supervision, rehabilitation of boreholes and payment of borehole retention.		The sector spent the money on monitoring and supervision, rehabilitation of boreholes and payment of borehole retention.	
281504 Monitoring, Supervision & Appraisal of capital works	30,000	35,640	119 %		30,226
312104 Other Structures	431,822	444,475	103 %		395,646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	461,822	480,115	104 %		425,872
Donor Dev:	0	0	0 %		0
Total:	461,822	480,115	104 %		425,872
Reasons for over/under performance: There was over performance since the department paid retention for borehole, carried out monitoring and supervision and rehabilitation of some boreholes in the district.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Recurrent:	32,345	32,345	100 %		20,451
GoU Dev:	461,822	480,115	104 %		425,872
Donor Dev:	0	0	0 %		0
Grand Total:	494,167	512,460	103.7 %		446,323



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Procurement stationery and other office equipment  Joint political monitoring of ENR activities	Procure computer supplies, stationery, small office equipment, Paid staff salaries for three months, Made a number of monitoring and supervision trips and made spending on cleaning.		Computer supplies 425,000 Stationery 250,000 Small office equipment 200,000 Travel inland 625,000 Minor Repairs of Vehicles 175,00	Paid staff salaries for three months, Made a number of monitoring and supervision trips and made spending on cleaning.
211101 General Staff Salaries	81,758	27,371	33 %		27,371
221011 Printing, Stationery, Photocopying and Binding	300	679	226 %		0
224004 Cleaning and Sanitation	1,200	1,200	100 %		1,200
227001 Travel inland	2,500	3,708	148 %		2,000
Wage Rect:	81,758	27,371	33 %		27,371
Non Wage Rect:	4,000	5,587	140 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,758	32,958	38 %		30,571
Reasons for over/under performance:	The department paid staff salaries arrears and carried out monitoring and supervision and cleaning of the district nursery bed. This resulted into over performance by the department.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	  Four Wetlands compliance inspections conducted in all the sub counties.	Did wetlands Compliance inspections, Made a number of supervision trips to project ares.		Wetlands compliance inspection 500,000	Made a number of supervision trips to project areas.
227001 Travel inland	2,000	4,767	238 %		4,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	4,767	238 %		4,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	4,767	238 %		4,315
Reasons for over/under performance:	The department was engaged seriously on supervision trips to project areas within the district thus over performance of the department.				
Output : 098307 River Bank and Wetland Restoration					
NI/Δ					

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N/A					
Non Standard Outputs:	  &nbsp;1 hectare of trees planted along River Ora bank boundary in Wadelai Sub county.	The department carried out agricultural supplies.		The department carried out agricultural supplies.	
224006 Agricultural Supplies	2,569	2,500	97 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,569	2,500	97 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,569	2,500	97 %		2,500
Reasons for over/under performance:	The department had got more agricultural supplies this quarter hence leading to over performance of the department.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Stakeholders sensitised on climate change.	The department carried out advertising and public relations.		Conduct resource user meetings 500,000	The department carried out advertising and public relations.
221001 Advertising and Public Relations	2,000	2,500	125 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,500	125 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,500	125 %		1,000
Reasons for over/under performance:	The department was engaged serious on advertisement and public relation about environment protection in this quarter. This resulted into over performance of the department.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Four physical planning meetings held at the District Headquarters within the financial year. Projects screened&nbsp;	The department spent the funds on travel inland.		Physical planing committtee meeting 750,000 Compliance inspections of physical developments in RGCs 500,000	The department spent the funds on travel inland.
227001 Travel inland	2,000	2,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,250
Reasons for over/under performance:	The department had over performance as they had a lot of travel inland about environment this quarter.				
Output : 098312 Sector Capacity Development					
N/A					

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Non Standard Outputs:		The department carried out staff training.		The department carried out staff training.	
221003 Staff Training	1,000	16,922	1692 %		15,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	16,922	1692 %		15,922
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	16,922	1692 %		15,922

Reasons for over/under performance: There was staff training which was carried out by the department about environmental sensitization . This resulted into over performance of the department.

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

N/A					
Non Standard Outputs:		&nbsp;One set of Furniture procured for the Department.		The funds were spent on supplies of assorted materials.	
312104 Other Structures	10,800	18,008	167 %		8,453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,800	18,008	167 %		8,453
Donor Dev:	0	0	0 %		0
Total:	10,800	18,008	167 %		8,453

Reasons for over/under performance: The department had supplies of assorted materials which led to over performance of the department.

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

N/A					
Non Standard Outputs:		The department carried out environment impact assessment for capital works, monitoring and supervision, land and furniture and fixture.		The department carried out environment impact assessment for capital works, monitoring and supervision, land and furniture and fixture.	
281501 Environment Impact Assessment for Capital Works	11,500	11,500	100 %		10,134
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %		1,000
311101 Land	2,000	2,000	100 %		2,000
312104 Other Structures	700	700	100 %		0
312203 Furniture & Fixtures	1,500	1,500	100 %		1,500

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312213 ICT Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	19,200	100 %	14,634
Donor Dev:	0	0	0 %	0
Total:	19,200	19,200	100 %	14,634
Reasons for over/under performance:	The department was engaged in environment impact assessment for capital works, conducting monitoring and supervision and purchase of office furniture. This led to over performance of the department.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,758</i>	<i>27,371</i>	<i>33 %</i>	<i>27,371</i>
<i>Non-Wage Reccurent:</i>	<i>13,569</i>	<i>34,276</i>	<i>253 %</i>	<i>28,187</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>37,208</i>	<i>124 %</i>	<i>23,087</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,327</i>	<i>98,856</i>	<i>78.9 %</i>	<i>78,646</i>

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## Quarter4

## 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>	The department used the funds to pay salaries for the staff.			The department used the funds to pay salaries for the staff.
211101 General Staff Salaries	70,288	71,445	102 %		20,372
Wage Rect:	70,288	71,445	102 %		20,372
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,288	71,445	102 %		20,372
Reasons for over/under performance:	The department paid staff salaries and staff arrears. This resulted into over performance of the department.				
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 instrutctural materials procured,	The funds was used for travel inland.			The funds was used for travel inland.
227001 Travel inland	2,204	4,236	192 %		1,844

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,204	4,236	192 %	1,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,204	4,236	192 %	1,844

Reasons for over/under performance: Due to so many engagement within the community, the department had more expenditure on travel inland thus over performance of the department.

**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.	The department spent the funds on welfare and entertainment.		The department spent the funds on welfare and entertainment.
221003 Staff Training	5,000	5,618	112 %	0
221009 Welfare and Entertainment	1,000	6,136	614 %	4,159
222001 Telecommunications	400	1,140	285 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	12,894	201 %	4,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	12,894	201 %	4,159

Reasons for over/under performance: The department had more expenditure on staff welfare and entertainment this quarter. This constituted to over performance of the department.

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Key out puts; follow up of child related cases,Child care homes and organizations supervised and supported.	Youth council meeting and workshop and seminars were carried out by the department.		The department organized workshop and seminars.
221002 Workshops and Seminars	3,016	13,600	451 %	2,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	13,600	451 %	2,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,016	13,600	451 %	2,652

Reasons for over/under performance: The department was involved in organizing workshop and seminars for youth in this quarter which resulted into over performance of the department.

**Output : 108109 Support to Youth Councils**

N/A				
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Non Standard Outputs:		Monitor and supervise all youth and youth council activities and projects. Youth groups mobilised and sensitised on all government programmes. Quarterly coordination meetings with youth council,International youth day celebrated.	The funds were spent on social security contribution.		The funds were spent on social security contribution.
212101	Social Security Contributions	314,744	78,829	25 %	76,640
227001	Travel inland	4,005	15,756	393 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	318,749	94,586	30 %	76,640
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	318,749	94,586	30 %	76,640

Reasons for over/under performance: There was no serious activity carried out hence under performance was achieved by the department.

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

N/A				
Non Standard Outputs:	Council advised on Disability and Elderly issues i.e policies, guidelines and standards, SAGE programme monitored, Disability projects supervised and monitored. Disability grant given to 6 groups, Quarterly coordination of Disability and elderly councils. Celebration of elderly and disability days. Office stationery & equipment and 5 pairs of assistive devices procured.			
212101 Social Security Contributions	6,000	0	0 %	0
221009 Welfare and Entertainment	2,500	3	0 %	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227002 Travel abroad	3,500	1	0 %	0

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227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	5	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,100	5	0 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Culture activities monitored. Cultural heritage of Pakwach District documented and disseminated			
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,688	1	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Council advised on occupational safety policies and guidelines. projects monitored on occupational safety, Staff and political leaders sensitised on HIV/AIDS and other diseases at workplace.			
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



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## 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:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	&nbsp;    Labour conflicts handled.				
213002 Incapacity, death benefits and funeral expenses	852	2	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	852	2	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	852	2	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	Women groups supervised,Project reports prepared and disseminated,Capacity of women council leaders developed.about 60 women groups supported with seed funds under UWEP.	The department spent funds on printing and stationary and social security contribution.		The department spent funds on printing and stationary and social security contribution.	
212201 Social Security Contributions	218,591	41,905	19 %		41,905
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	1,532	255 %		1,532
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	43,437	19 %		43,437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	223,543	43,437	19 %		43,437
Reasons for over/under performance: The department had got few activities this quarter hence resulted into under performance.					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	2,776	1	0 %		0

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227004 Fuel, Lubricants and Oils	264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,040	1	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,040	1	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		The department spent the funds on Travel inland.		The department spent the funds on Travel inland.
211103 Allowances (Incl. Casuals, Temporary)	1,318	1	0 %	0
221001 Advertising and Public Relations	2,496	1	0 %	0
221009 Welfare and Entertainment	2,000	2	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	4,812	4,535	94 %	4,532
227002 Travel abroad	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,326	4,539	40 %	4,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,326	4,539	40 %	4,532

Reasons for over/under performance: Due to engagement in the operation of the community activities, the department had much expenditure on travel inland thus over performance by the department.

**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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,570	353,000	9888 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,570	353,000	9888 %	0

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		The department spent the funds on monitoring and supervision, transport equipment, ICT equipment and materials and supplies-assorted materials.		The department spent the funds on monitoring and supervision, transport equipment, ICT equipment and materials and supplies-assorted materials.	
281504 Monitoring, Supervision & Appraisal of capital works	5,014	5,014	100 %		5,014
312104 Other Structures	5,500	5,500	100 %		5,500
312201 Transport Equipment	450	826	184 %		826
312213 ICT Equipment	4,036	4,036	100 %		4,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	15,376	103 %		15,376
Donor Dev:	0	0	0 %		0
Total:	15,000	15,376	103 %		15,376
Reasons for over/under performance:		The department participated in monitoring and supervision of the community project, supplied of assorted materials, purchase of computers and repair of motorcycle. These activities resulted into high expenditure made by the department which eventually led into over performance by the department.			
Total For Community Based Services : Wage Rect:	70,288	71,445	102 %		20,372
Non-Wage Reccurrent:	591,136	526,300	89 %		133,263
GoU Dev:	15,000	15,376	103 %		15,376
Donor Dev:	0	0	0 %		0
Grand Total:	676,425	613,121	90.6 %		169,011

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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&nbsp; Computer supplies and ICT equipment provided Fuel procured for departmental use Stationery procured for the deppartment Welfare and entertainment proviided.	Procured small office equipment, computer supplies ,ICT equipment, and toner cartridges.		Small office equipment procured, computer supplies and ICT equipment procured,Fuel for the department procured, stationery procured, welfare and Entertainment provided,	Procured toner cartridges, computer supplies and ICT equipments,
211101 General Staff Salaries	15,897	11,922	75 %		0
221009 Welfare and Entertainment	1,000	2,049	205 %		300
221012 Small Office Equipment	1,000	1,000	100 %		600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	12,040	602 %		10,740
Wage Rect:	15,897	11,922	75 %		0
Non Wage Rect:	4,000	15,089	377 %		11,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,897	27,011	136 %		11,640
Reasons for over/under performance:	There was more expenditures in this quarter because the demand for the equipment was more pronounced in the quarter than in the previous ones, hence over performance..				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	N/A	Supportted three TPC meetings, Prepared and submitted the final budget, and convend one planning meeting.			Supportted three TPC meetings, Prepared and submitted the final budget, and convend one planning meeting.
221002 Workshops and Seminars	12,000	11,678	97 %		6,903

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227001 Travel inland	9,000	9,000	100 %	2,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	20,678	98 %	9,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	20,678	98 %	9,798

Reasons for over/under performance: There was overperformance in the quarter because the some purchases that should have been made in third quarter were deferred to fourth quarter due to delayed procurement process.

**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.	Procured internet data for repoorting, Held one planning meeting with the sub-counties,prepared and submitted the Contract form B.	1 quarterly planning meeting held, workshops and seminars attended, internet data procured for 3 months.	Procured internet data for repoorting, Held one planning meeting with the sub-counties,prepared and submitted the Contract form B.
221002 Workshops and Seminars	14,273	18,490	130 %	15,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,273	18,490	130 %	15,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,273	18,490	130 %	15,754

Reasons for over/under performance: There were more spending in this quarter because some third quarter activities were deffered to fourth quarter due to different reasons like inadequacy of staff and delayed procurement process.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Government development projects monitored and evaluated.	Supportored 4 political monitoring, 2 multi-sectoral monitoring and 10 routine monitoring of projects	1 Political 1 multi-sectoral, routine sector project monitoring done.	Supportored 2 political monitoring, 1 multi-sectoral monitoring and routine monitoring of projects
227001 Travel inland	14,000	14,000	100 %	5,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	5,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	14,000	100 %	5,358

Reasons for over/under performance: No outstanding challenges and deviation.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	ICT equipment procured, monitoring of development project conducted, office equipment procured.	Procured a projector, laptop, and cupboard for the department. Procured 100 plastic chairs for the district and n Ipad for the District Chairperson.	Procured a projector, laptop, and cupboard for the department. Procured 100 plastic chairs for the district and n Ipad for the District Chairperson.
281504 Monitoring, Supervision & Appraisal of capital works	62,000	35,424	57 %
312104 Other Structures	6,962	800	11 %
312213 ICT Equipment	17,594	12,855	73 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	46,556	49,079	105 %
Donor Dev:	40,000	0	0 %
Total:	86,556	49,079	57 %
Reasons for over/under performance:	The ever increasing prices affected the quantity of items purchaesd. There is also over performance in the quarter because most procurements were done in the quarter due to delays in the process.		
Total For Planning : Wage Rect:	15,897	11,922	75 %
Non-Wage Reccurent:	53,273	68,257	128 %
GoU Dev:	46,556	49,079	105 %
Donor Dev:	40,000	0	0 %
Grand Total:	155,725	129,258	83.0 %

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months. Government institutions audited.	Audited 10 Primary schools, 7 Health centres and produced and submitted third quarter audit report.		Audited 10 Primary schools, 7 Health centres and produced and submitted third quarter audit report.	
211101 General Staff Salaries	23,844	17,883	75 %		14,711
221002 Workshops and Seminars	3,300	3,330	101 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		404
221012 Small Office Equipment	3	3,100	100000 %		200
221017 Subscriptions	400	500	125 %		0
222001 Telecommunications	1,000	1,000	100 %		500
227001 Travel inland	11,652	9,625	83 %		2,086
Wage Rect:	23,844	17,883	75 %		14,711
Non Wage Rect:	17,955	19,155	107 %		3,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,799	37,038	89 %		17,901
Reasons for over/under performance: Some actities of third quarter spilled over to fourth ,quarter, hence over performance in the quarter.					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	4,660	4,768	102 %		0
312201 Transport Equipment	7,500	7,450	99 %		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	12,218	76 %		0
Donor Dev:	0	0	0 %		0
Total:	16,060	12,218	76 %		0

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### 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:					
<i>Total For Internal Audit : Wage Rect:</i>	23,844	17,883	75 %		14,711
<i>Non-Wage Reccurent:</i>	17,955	19,155	107 %		3,190
<i>GoU Dev:</i>	16,060	12,218	76 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,859	49,257	85.1 %		17,901



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : PANYIMUR</b>				<b>896,689</b>	<b>171,086</b>
<b>Sector : Education</b>				<b>848,186</b>	<b>65,529</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>633,330</b>	<b>31,761</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>633,330</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Boro	BORO Pakwach	Sector Conditional Grant (Wage)		52,778	0
Kivuje	KIVUJE Pakwach	Sector Conditional Grant (Wage)		52,778	0
Lwalakojo	NYAKAGEI Pakwach	Sector Conditional Grant (Wage)		52,778	0
Oguta	DEI Pakwach	Sector Conditional Grant (Wage)		52,778	0
Panyimur	GANDA Pakwach	Sector Conditional Grant (Wage)		52,778	0
Dei	DEI Pakwach District	Sector Conditional Grant (Wage)		52,778	0
Panyimur ss	GANDA Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Wangkado COPE	KIVUJE Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Marama	BORO Pakwach DLG	Sector Conditional Grant (Wage)		52,778	0
Nyakagei	NYAKAGEI Pakwach DLG	Sector Conditional Grant (Wage)		52,778	0
Kayonga	DEI Pakwach LDG	Sector Conditional Grant (Wage)		52,778	0
Nyakiro	NYAKAGEI Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>31,761</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
non wage to schools	BORO Boro	Sector Conditional Grant (Non-Wage)	.....	0	31,761
non wage to schools	DEI Dei	Sector Conditional Grant (Non-Wage)	.....	0	31,761
non wage to schools	DEI Kayonga	Sector Conditional Grant (Non-Wage)	.....	0	31,761

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non wage to schools	KIVUJE Kivuje	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	NYAKAGEI Lwalakojo	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	BORO Marama	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	NYAKAGEI Nyakagei	Sector Conditional Grant (Non-Wage)	0	31,761
Non wage to schools	KIVUJE Nyakiro	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	DEI Oguta	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	GANDA Panyimur	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	KIVUJE Wangkado NFE	Sector Conditional Grant (Non-Wage)	0	31,761
<b>Programme : Secondary Education</b>			<b>214,856</b>	<b>33,768</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,336</b>	<b>33,768</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Non-Wage)	83,336	22,512
NON WAGE TO SCHOOLS	GANDA Panyimur SS	Sector Conditional Grant (Non-Wage)	0	11,256
<b>Sector : Health</b>			<b>48,502</b>	<b>105,556</b>
<b>Programme : Primary Healthcare</b>			<b>19,502</b>	<b>19,502</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,502</b>	<b>19,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	2,497	2,497
DEI HEALTH CENTRE II	NYAKAGEI	Sector Conditional Grant (Non-Wage)	2,497	2,497
PANYIGORO HEALTH CENTRE III	GANDA	Sector Conditional Grant (Non-Wage)	7,254	7,254
PANYIMUR HEALTH CENTRE	GANDA	Sector Conditional Grant (Non-Wage)	7,254	7,254
<b>Programme : Health Management and Supervision</b>			<b>29,000</b>	<b>86,054</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>86,054</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	GANDA Panyimur HCIII Maternity	District Discretionary Development Equalization Grant	9,436	86,054
Building Construction - Maintenance and Repair-240	GANDA Pnyimur HC III Maternity	Transitional Development Grant	5,564	86,054
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BORO BORO HC II	Transitional Development Grant	14,000	0
<b>LCIII : PAKWACH TC</b>			<b>3,332,251</b>	<b>2,198,624</b>
<b>Sector : Agriculture</b>			<b>100,542</b>	<b>120,542</b>
<b>Programme : District Production Services</b>			<b>100,542</b>	<b>120,542</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,542</b>	<b>120,542</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST Headquarters	District Discretionary Development Equalization Grant	30,000	120,542
Materials and supplies - Assorted Materials-1163	PUVUNGU EAST Headquarters	Sector Development Grant	70,542	120,542
<b>Sector : Works and Transport</b>			<b>431,123</b>	<b>431,123</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>431,123</b>	<b>431,123</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>371,172</b>	<b>371,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance works	PUVUNGU CENTRAL	Other Transfers from Central Government	0	234,469
Pakwach District Local Government	PUVUNGU CENTRAL	District Discretionary Development Equalization Grant	0	136,703
Road maintenance works	PUVUNGU CENTRAL	Other Transfers from Central Government	0	234,469
Pakwach District Local Government	PUVUNGU CENTRAL WORKS DEPARTMENT	Other Transfers from Central Government	371,172	136,703
Capital Purchases				

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<b>Output : Bridge Construction</b>			<b>59,951</b>	<b>59,951</b>
Item : 312104 Other Structures				
Road works	PUVUNGU CENTRAL	District Discretionary Development Equalization Grant	0	37,451
Road Works Maintenance Pakwach	PUVUNGU CENTRAL	District Discretionary Development Equalization Grant	0	7,500
Construction Services - New Structures-402	PUVUNGU CENTRAL Roads and Engineering	Other Transfers from Central Government	29,951	7,500
Road works	PUVUNGU CENTRAL Roads and Engineering	Other Transfers from Central Government	0	37,451
Construction Services - Civil Works-392	PUVUNGU CENTRAL Works	District Discretionary Development Equalization Grant	30,000	7,500
<b>Sector : Education</b>			<b>966,442</b>	<b>354,636</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>716,540</b>	<b>85,048</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>503,507</b>	<b>0</b>
Item : 211101 General Staff Salaries				
District Headquarter	AMOR WEST Pakwach	Sector Conditional Grant (Wage)	3,640	0
Omach	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakwach Public	PUVUNGU EAST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Puyoo COPE	AMOR EAST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Ayara	PUVUNGU EAST Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajobi	PUVUNGU WEST Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pakwach ss	PUVUNGU WEST Pakwach District Local government	Sector Conditional Grant (Wage)	52,778	0
Wangkawa	AMOR WEST Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pakwach Girls	PUVUNGU EAST Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Owere	AMOR EAST Pakwach T/C	Sector Conditional Grant (Wage)	52,778	0

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Pakwach Headquarter	AMOR WEST PDHQR	Sector Conditional Grant (Wage)	24,869	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,000</b>	<b>30,817</b>
Item : 263106 Other Current grants				
SCHOOLS	PUVUNGU CENTRAL VARIOUS LOCATIONS	External Financing	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
non wage to schools	PUVUNGU WEST Pajobi	Sector Conditional Grant (Non-Wage)	0	19,693
Non wage to schools	Povungu East Pakwach Girls'	Sector Conditional Grant (Non-Wage)	0	19,693
Non wage to school	PUVUNGU EAST Pakwach Public	Sector Conditional Grant (Non-Wage)	0	7,142
Non wage to schools	AMOR EAST Puyoo NFE	Sector Conditional Grant (Non-Wage)	0	19,693
Non wage to schools	AMOR WEST Wangkawa	Sector Conditional Grant (Non-Wage)	0	19,693
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,545</b>	<b>47,674</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	AMOR WEST DISTRICT HQRS	District Discretionary Development Equalization Grant	10,163	17,875
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	24,799
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST HEADQUARTER	Other Transfers from Central Government	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>61,488</b>	<b>6,557</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL Desks	Sector Development Grant	61,488	6,557
<b>Programme : Secondary Education</b>			<b>216,521</b>	<b>269,222</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Pakwach ss	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,000</b>	<b>269,222</b>
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	41,793
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,382</b>	<b>366</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,382</b>	<b>366</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	PUVUNGU WEST HEADQUARTERS	Sector Development Grant	5,859	366
ICT - Workstation Computers (PC)-862	PUVUNGU WEST PAKWACH	District Discretionary Development Equalization Grant	27,523	366
<b>Sector : Health</b>			<b>976,693</b>	<b>44,554</b>
<b>Programme : Primary Healthcare</b>			<b>36,058</b>	<b>36,058</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,459</b>	<b>6,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PAKWACH MISSION HEALTH CENTRE	PUVUNGU WEST	Sector Conditional Grant (Non-Wage)	6,459	6,459
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,599</b>	<b>29,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOR HEALTH CENTRE II	AMOR EAST	Sector Conditional Grant (Non-Wage)	2,497	2,497
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Sector Conditional Grant (Non-Wage)	27,102	27,102
<b>Programme : Health Management and Supervision</b>			<b>940,635</b>	<b>8,496</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>919,635</b>	<b>8,496</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	23,756	7
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	PUVUNGU CENTRAL District Head quarters	External Financing	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	External Financing	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Sector Development Grant	11,728	8,450
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Transitional Development Grant	6,000	0

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Building Construction - Latrines-237	PUVUNGU EAST Pakwach HC IV	Transitional Development Grant	12,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Transitional Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>489,822</b>	<b>515,323</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>461,822</b>	<b>480,115</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>461,822</b>	<b>480,115</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL water sector	District Discretionary Development Equalization Grant	30,000	35,640
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	PUVUNGU CENTRAL water sector	Sector Development Grant	431,822	444,475
<b>Programme : Natural Resources Management</b>			<b>28,000</b>	<b>35,208</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,800</b>	<b>18,008</b>
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	13,893
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,200</b>	<b>17,200</b>
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	11,500
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	1,000
Item : 312104 Other Structures				



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Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	700	700
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	1,500	1,500
Item : 312213 ICT Equipment				
ICT - Printers-821	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	2,500	2,500
<b>Sector : Social Development</b>			<b>18,570</b>	<b>368,376</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,570</b>	<b>368,376</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,570</b>	<b>353,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	PUVUNGU WEST Headquarter	Sector Conditional Grant (Non-Wage)	3,570	353,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>15,376</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	5,014	5,014
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	5,500	5,500
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	450	826
Item : 312213 ICT Equipment				
ICT - Cameras-724	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	500	500
ICT - Computers-733	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	2,036	2,036

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ICT - Printers-821	PUVUNGU CENTRAL District Headquarters	District Discretionary Development Equalization Grant	1,500	1,500
<b>Sector : Public Sector Management</b>			<b>303,000</b>	<b>304,621</b>
<b>Programme : District and Urban Administration</b>			<b>216,443</b>	<b>255,542</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>216,443</b>	<b>255,542</b>
Item : 312101 Non-Residential Buildings				
Construction of Administrative Office/Non residential Office	PUVUNGU WEST District Head quarters Kapita	District Discretionary Development Equalization Grant	0	217,479
Building Construction - Expansions-220	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Offices-248	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	101,443	0
Contraction of Office Block	PUVUNGU WEST District head quaters,Kapita	District Discretionary Development Equalization Grant	0	12,814
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				
Training on Gender Mainstreaming By Community Based services	PUVUNGU WEST	District Discretionary Development Equalization Grant	0	1,500
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
Exchanges/exposure visit to Dokolo and Lira DLG by Councilors	PUVUNGU WEST District HQRS,Kapita	District Discretionary Development Equalization Grant	0	10,000
Training on Value for Money Audit Training	PUVUNGU WEST Head quarters Kapita	District Discretionary Development Equalization Grant	0	1,750

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Research work for Omitto James CTPHRO	PUVUNGU WEST UMI	District Discretionary Development Equalization Grant	0	6,500
Tution Fee for Mr.Alirach Wilfred Head of Finance	PUVUNGU WEST UMI	District Discretionary Development Equalization Grant	0	3,500
<b>Programme : Local Government Planning Services</b>			<b>86,556</b>	<b>49,079</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>86,556</b>	<b>49,079</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	12,000	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	23,996
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL Headquarters	External Financing	40,000	23,996
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	12,855
ICT - Assorted Computer Accessories-708	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	11,400	0
ICT - Assorted Computer Consumables-709	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Accountability</b>			<b>46,060</b>	<b>59,448</b>

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<b>Programme : Financial Management and Accountability(LG)</b>			<b>30,000</b>	<b>47,230</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>47,230</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	12,000	30,968
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU WEST District Head quarters,Finance Department	District Discretionary Development Equalization Grant	10,000	10,000
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	3,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Computers-733	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	3,000	3,262
<b>Programme : Internal Audit Services</b>			<b>16,060</b>	<b>12,218</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,060</b>	<b>12,218</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	PUVUNGU WEST District Hqrs,Finance Department	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	3,518
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	7,500	7,450

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Item : 312211 Office Equipment				
ICT Accessories	PUVUNGU WEST DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,900	0
<b>LCIII : PAKWACH</b>			<b>724,776</b>	<b>63,252</b>
<b>Sector : Education</b>			<b>719,782</b>	<b>58,258</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>504,043</b>	<b>20,752</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>504,043</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Atyak Luga	ATYAK Pakwach	Sector Conditional Grant (Wage)	52,778	0
Kuba COPE	MUKALE Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakech	PAROKETO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Panyogoro	OLYEJO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paroketo ss	PAROKETO Pakwach District Local Government	Sector Conditional Grant (Wage)	76,546	0
Cikithi	ATYAK Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Paroketo	PAROKETO Pakwach District Local Government	Sector Conditional Grant (Wage)	5,278	0
Povona	OLYEJO Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
St Agatha	MUKALE Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Kitawe	ATYAK Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>20,752</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	ATYAK Atyak luga	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK Cikithi	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK Kitawe	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	MUKALE Kuba NFE	Sector Conditional Grant (Non-Wage)	0	20,752

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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
<b>Programme : Secondary Education</b>			<b>215,738</b>	<b>37,506</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Paroketo	PAROKETO Paroketo	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,218</b>	<b>37,506</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Paroketo ss	PAROKETO Paroketo	Sector Conditional Grant (Non-Wage)	84,218	25,004
NON WAGE TO SCHOOLS	OLYEJO Paroketo SS	Sector Conditional Grant (Non-Wage)	0	12,502
<b>Sector : Health</b>			<b>4,994</b>	<b>4,994</b>
<b>Programme : Primary Healthcare</b>			<b>4,994</b>	<b>4,994</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,994</b>	<b>4,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	MUKALE	Sector Conditional Grant (Non-Wage)	2,497	2,497
PAROKETO HEALTH CENTRE II	PAROKETO	Sector Conditional Grant (Non-Wage)	2,497	2,497
<b>LCIII : WADELAI</b>			<b>1,154,332</b>	<b>191,120</b>
<b>Sector : Education</b>			<b>1,114,668</b>	<b>176,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,114,668</b>	<b>167,410</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>633,330</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mutir	MUTIR Pakwach	Sector Conditional Grant (Wage)	52,778	0
Ocayo	PAKWINYO Pakwach	Sector Conditional Grant (Wage)	52,778	0

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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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>481,338</b>	<b>167,410</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	RAGEM LOWER Ajibu	Sector Conditional Grant (Non-Wage)	0	27,314
NON WAGE TO SCHOOLS	RAGEM UPPER Alli ragem	Sector Conditional Grant (Non-Wage)	0	27,314
Alliragem	Ragem (Lower) Alliragem	Sector Conditional Grant (Non-Wage)	481,338	140,096
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

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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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>9,046</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>9,046</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NON WAGE TO SCHOOLS	MUTIR Wadelai SS	Sector Conditional Grant (Non-Wage)	0	9,046
<b>Sector : Health</b>			<b>37,664</b>	<b>12,664</b>
<b>Programme : Primary Healthcare</b>			<b>12,664</b>	<b>12,664</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,913</b>	<b>2,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	2,913	2,913
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,751</b>	<b>9,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAGEM HEALTH CENTRE II	RAGEM UPPER	Sector Conditional Grant (Non-Wage)	2,497	2,497
WADILAY HEALTH CENTRE III	MUTIR	Sector Conditional Grant (Non-Wage)	7,254	7,254
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RAGEM LOWER RAGEM HC II	Transitional Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>2,000</b>
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>2,000</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	RAGEM LOWER Wadelai sub county	District Discretionary Development Equalization Grant	2,000	2,000
<b>LCIII : PANYANGO</b>			<b>1,510,153</b>	<b>312,704</b>
<b>Sector : Education</b>			<b>1,493,148</b>	<b>295,698</b>



## Vote:618 Pakwach District

## Quarter4

<b>Programme : Pre-Primary and Primary Education</b>			<b>1,061,571</b>	<b>201,310</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>786,885</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Jacan	LOBODEGI Pakwach	Sector Conditional Grant (Wage)	52,778	0
Kinju	PACEGO Pakwach	Sector Conditional Grant (Wage)	52,778	0
OgendaGirlss	PADOCH Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pagwaya	PAKIA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Panyango ss	PAMITU Pakwach	Sector Conditional Grant (Wage)	20,000	0
Lobodego	PAKIA Pakwach D	Sector Conditional Grant (Wage)	52,778	0
Ajini	PAMITU Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pokwero	LOBODEGI Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Owiny	LOBODEGI Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pacego	PACEGO Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pacer Community Pollytechnic	PAKIA Pakwach District Local Government	Sector Conditional Grant (Wage)	80,778	0
Pamitu	PAMITU Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pumvuga	PADOCH Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
JapiemOnen	LOBODEGI Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Andibu	ANDIBO Panyango	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>31,642</b>
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

## Vote:618 Pakwach District

## Quarter4

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,000</b>	<b>70,106</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LOBODEGI Jacan PS	Sector Development Grant	78,000	70,106
<b>Output : Latrine construction and rehabilitation</b>			<b>196,686</b>	<b>99,561</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PAMITU Latrines	Sector Development Grant	196,686	99,561
<b>Programme : Secondary Education</b>			<b>431,577</b>	<b>94,389</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>263,041</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ogenda Girls	PADOCH Panyango	Sector Conditional Grant (Wage)	131,521	0
Panyango ss	PAMITU Panyango	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,536</b>	<b>94,389</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyango ss	PAMITU Panyango	Sector Conditional Grant (Non-Wage)	84,218	49,593
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

## Vote:618 Pakwach District

## Quarter4

<b>Sector : Health</b>			<b>17,005</b>	<b>17,005</b>
<i>Programme : Primary Healthcare</i>			<b>17,005</b>	<b>17,005</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,005</b>	<b>17,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACEGO HEALTH CENTRE II	PACEGO	Sector Conditional Grant (Non-Wage)	2,497	2,497
PAKIA HEALTH CENTRE III	PAKIA	Sector Conditional Grant (Non-Wage)	7,254	7,254
POKWERO HEALTH CENTRE III	POKWERO	Sector Conditional Grant (Non-Wage)	7,254	7,254
<b>LCIII : ALWI</b>			<b>852,146</b>	<b>480,911</b>
<b>Sector : Education</b>			<b>842,065</b>	<b>472,643</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>842,065</b>	<b>472,643</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>580,553</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ley	ABOK Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paila	PAYILA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pangieth	PANGIETH Pakwach	Sector Conditional Grant (Wage)	52,778	0
Sille	FUALWONGA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Alwi	ABOK Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajau COPE	PAYILA Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Avodo	PANGIETH Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajau	PAYILA Pakwach District	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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>18,996</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

## Vote:618 Pakwach District

## Quarter4

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 Pangith	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Payungu	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	FUALWONGA Sille	Sector Conditional Grant (Non-Wage)	0	18,996
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>261,512</b>	<b>453,648</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ABOK Alwi SEED SSS	Sector Development Grant	261,512	453,648
<b>Sector : Health</b>			<b>10,081</b>	<b>8,268</b>
<b>Programme : Primary Healthcare</b>			<b>10,081</b>	<b>8,268</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,827</b>	<b>2,827</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	PAYILA PAILA	Sector Conditional Grant (Non-Wage)	2,827	2,827
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,254</b>	<b>5,441</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	ABOK	Sector Conditional Grant (Non-Wage)	7,254	5,441
<b>LCIII : Missing Subcounty</b>			<b>2,497</b>	<b>2,497</b>
<b>Sector : Health</b>			<b>2,497</b>	<b>2,497</b>
<b>Programme : Primary Healthcare</b>			<b>2,497</b>	<b>2,497</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,497</b>	<b>2,497</b>

**Vote:618 Pakwach District****Quarter4**

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Item : 263367 Sector Conditional Grant (Non-Wage)

FUALWONGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	2,497
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