
Vote:618 Pakwach District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ABYETO STELLA

Date: 31/01/2020

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

Vote:618 Pakwach District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,080,899	319,333	15%
Discretionary Government Transfers	3,226,336	1,801,061	56%
Conditional Government Transfers	10,721,124	5,416,184	51%
Other Government Transfers	3,215,420	1,309,472	41%
External Financing	2,078,315	0	0%
Total Revenues shares	21,322,094	8,846,049	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,579,425	1,777,761	621,220	50%	17%	35%
Finance	471,392	194,530	113,157	41%	24%	58%
Statutory Bodies	1,060,474	176,091	104,813	17%	10%	60%
Production and Marketing	1,368,501	522,240	219,433	38%	16%	42%
Health	4,383,903	1,064,469	715,791	24%	16%	67%
Education	7,440,930	3,746,420	2,476,876	50%	33%	66%
Roads and Engineering	661,696	334,111	307,512	50%	46%	92%
Water	493,434	297,787	25,093	60%	5%	8%
Natural Resources	152,346	72,716	38,945	48%	26%	54%
Community Based Services	1,386,099	552,792	64,396	40%	5%	12%
Planning	245,979	72,584	55,385	30%	23%	76%
Internal Audit	59,551	28,679	19,519	48%	33%	68%
Trade, Industry and Local Development	18,364	5,870	2,360	32%	13%	40%
Grand Total	21,322,094	8,846,049	4,764,500	41%	22%	54%
<i>Wage</i>	8,430,609	4,215,305	3,083,337	50%	37%	73%
<i>Non-Wage Recurrent</i>	7,844,776	2,695,709	1,224,922	34%	16%	45%
<i>Domestic Devt</i>	2,968,393	1,935,036	456,241	65%	15%	24%
<i>Donor Devt</i>	2,078,315	0	0	0%	0%	0%

Vote:618 Pakwach District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district has a total budget of UGX. 2080,899 and had received up to UGX. 319,333,000 by the end of the quarter which is 15% of the total budget. It received UGX. 7,257,245,000 out of the total budget of UGX. 13,947,460,000 of central government transfers which is 54% of the total budget. Other Government Transfers has a budget of UGX. 3,215,420,000 and the district had received up to UGX. 1,299,325,000 by the end of the quarter which is 40% of the budget. On the contrary the district did not receive any revenue out External Financing which had a budget of UGX. 2,078,315,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,080,899	319,333	15 %
Local Services Tax	389,019	87,272	22 %
Business licenses	276,519	101,606	37 %
Liquor licenses	342,729	0	0 %
Miscellaneous and unidentified taxes	153,065	0	0 %
Compensation for Graduated Tax (District	200,000	15,246	8 %
Park Fees	45,000	11,608	26 %
Animal & Crop Husbandry related Levies	23,000	8,713	38 %
Educational/Instruction related levies	430,981	0	0 %
Driving permits	70,586	0	0 %
Market /Gate Charges	150,000	94,888	63 %
2a. Discretionary Government Transfers	3,226,336	1,801,061	56 %
District Unconditional Grant (Non-Wage)	482,562	241,281	50 %
Urban Unconditional Grant (Non-Wage)	75,670	37,835	50 %
District Discretionary Development Equalization Grant	1,075,228	716,818	67 %
Urban Unconditional Grant (Wage)	173,404	86,702	50 %
District Unconditional Grant (Wage)	1,367,342	683,671	50 %
Urban Discretionary Development Equalization Grant	52,130	34,753	67 %
2b. Conditional Government Transfers	10,721,124	5,416,184	51 %
Sector Conditional Grant (Wage)	6,889,863	3,444,932	50 %
Sector Conditional Grant (Non-Wage)	1,685,726	635,538	38 %
Sector Development Grant	1,765,197	1,176,798	67 %
Transitional Development Grant	75,839	6,667	9 %
Pension for Local Governments	56,560	28,280	50 %
Gratuity for Local Governments	247,939	123,969	50 %
2c. Other Government Transfers	3,215,420	1,309,472	41 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	9,918	2 %
Northern Uganda Social Action Fund (NUSAF)	1,158,745	679,686	59 %
Support to PLE (UNEB)	10,000	5,000	50 %
Uganda Road Fund (URF)	495,434	209,006	42 %

Vote:618 Pakwach District**Quarter2**

Uganda Wildlife Authority (UWA)	353,000	325,000	92 %
Youth Livelihood Programme (YLP)	314,744	78,000	25 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	2,862	25 %
Infectious Diseases Institute (IDI)	45,000	0	0 %
Agriculture Cluster Development Project (ACDP)	427,374	0	0 %
3. External Financing	2,078,315	0	0 %
United Nations Development Programme (UNDP)	1,060,074	0	0 %
United Nations Children Fund (UNICEF)	792,000	0	0 %
World Health Organisation (WHO)	15,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	211,241	0	0 %
Total Revenues shares	21,322,094	8,846,049	41 %

Cumulative Performance for Locally Raised Revenues

The district has budget of UGX. 2,080,899,000 for locally raised revenues and by the end of the quarter it had realized up to UGX. 319,333,000. This performance is not encouraging and needs some redress measures.

Cumulative Performance for Central Government Transfers

The district has a budget of UGX.13,947,460,000 for central government transfers and had received a total of UGX. 7,257,245,000 which is 54% of the total budget. This is a fairlly good performance.

Cumulative Performance for Other Government Transfers

This component of the revenue has a budget of UGX. 3,215,420,000 for the year. And the district had realized up to UGX. 1,299,325,000 by the end of the quarter which is about 40% of the total budget. This is a fair budget although it needs to be improved.

Cumulative Performance for External Financing

External financing has a budget of UGX. 2,078,315,000 and nothing had been realized by the end of the quarter. This is very poor performance, something needs to be done about it.

Vote:618 Pakwach District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,368,501	219,433	16 %	342,125	58,429	17 %
Sub- Total	1,368,501	219,433	16 %	342,125	58,429	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	626,696	307,512	49 %	156,674	178,367	114 %
District Engineering Services	35,000	0	0 %	8,750	0	0 %
Sub- Total	661,696	307,512	46 %	165,424	178,367	108 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,364	2,360	13 %	4,591	2,360	51 %
Sub- Total	18,364	2,360	13 %	4,591	2,360	51 %
Sector: Education						
Pre-Primary and Primary Education	4,796,602	1,813,676	38 %	1,199,151	396,013	33 %
Secondary Education	2,457,233	661,568	27 %	614,308	497,167	81 %
Skills Development	68,166	0	0 %	17,041	0	0 %
Education & Sports Management and Inspection	108,920	1,632	1 %	27,230	847	3 %
Special Needs Education	10,009	0	0 %	2,502	0	0 %
Sub- Total	7,440,930	2,476,876	33 %	1,860,233	894,026	48 %
Sector: Health						
Primary Healthcare	3,936,090	713,473	18 %	984,022	227,786	23 %
District Hospital Services	0	250	25000 %	0	250	25000 %
Health Management and Supervision	447,813	2,067	0 %	111,953	2,059	2 %
Sub- Total	4,383,903	715,791	16 %	1,095,976	230,095	21 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,434	25,093	5 %	123,359	11,750	10 %
Natural Resources Management	152,346	38,945	26 %	38,087	26,883	71 %
Sub- Total	645,780	64,038	10 %	161,445	38,633	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,386,099	64,396	5 %	346,525	46,494	13 %
Sub- Total	1,386,099	64,396	5 %	346,525	46,494	13 %
Sector: Public Sector Management						
District and Urban Administration	3,579,425	621,220	17 %	894,856	282,464	32 %
Local Statutory Bodies	1,060,474	104,813	10 %	265,119	68,676	26 %
Local Government Planning Services	245,979	55,385	23 %	61,495	28,981	47 %
Sub- Total	4,885,878	781,418	16 %	1,221,469	380,121	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	471,392	113,157	24 %	117,848	54,251	46 %

Vote:618 Pakwach District**Quarter2**

Internal Audit Services	59,551	19,519	33 %	14,888	10,531	71 %
<i>Sub- Total</i>	<i>530,943</i>	<i>132,676</i>	<i>25 %</i>	<i>132,736</i>	<i>64,782</i>	<i>49 %</i>
Grand Total	21,322,094	4,764,500	22 %	5,330,523	1,893,307	36 %

Vote:618 Pakwach District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,167,454	1,340,949	42%	1,001,773	721,518	72%
District Unconditional Grant (Non-Wage)	106,729	57,909	54%	26,682	24,106	90%
District Unconditional Grant (Wage)	786,733	258,471	33%	196,683	130,489	66%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	573,619	58,821	10%	143,405	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	181,446	90,462	50%	255,272	57,448	23%
Multi-Sectoral Transfers to LLGs_Wage	55,684	43,351	78%	13,921	43,351	311%
Other Transfers from Central Government	1,158,745	679,686	59%	289,686	390,000	135%
Pension for Local Governments	56,560	28,280	50%	14,140	14,140	100%
Development Revenues	411,971	436,812	106%	102,993	237,682	231%
District Discretionary Development Equalization Grant	292,262	404,837	139%	73,066	224,327	307%
Multi-Sectoral Transfers to LLGs_Gou	109,708	25,307	23%	27,427	10,022	37%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	3,579,425	1,777,761	50%	1,104,766	959,200	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	842,416	218,939	26%	210,604	90,957	43%
Non Wage	2,325,037	198,937	9%	581,259	91,286	16%
Development Expenditure						
Domestic Development	411,971	203,344	49%	102,993	100,221	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,579,425	621,220	17%	894,856	282,464	32%

Vote:618 Pakwach District

Quarter2

C: Unspent Balances			
Recurrent Balances	923,073	69%	
Wage	82,883		
Non Wage	840,190		
Development Balances	233,468	53%	
Domestic Development	233,468		
External Financing	0		
Total Unspent	1,156,541	65%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenues worth UGX. 1,659,294 (46%). Of which UGX. 57,909,000 was District Unconditional Grant (Non wage), UGX. 258,471,000 District Unconditional Grant (Wage), UGX. 123,969,000 Gratuity for Local Governments, UGX. 58,821,000 Locally Raised Revenues, UGX. 90,462,000 Multi-sectoral Transfers to LLGs Non wage, UGX. 43,351,000 Multi-sectoral Transfers to LLGs-wage, UGX. 679,686,000 Other Transfers from Central Government, UGX. 28,280,000 Pension for Local Governments, UGX. 286,371,000 District Discretionary Development Equalization Grant, UGX. 25,307,000 Multi-sectoral Transfers to LLGs-Gou and UGX. 6,667,000 Transitional Development Grant. The total expenditure for the department was UGX. 621,220,000 (17%). Out of that UGX. 218,939,000 Wage, UGX. 198,937,000 Non wage and UGX. 203,344,000 Domestic Development. The total unspent balances for the department during the quarter was UGX. 1,038,075,000 (63%) of which UGX. 82,883,000 Wage, UGX. 840,190,000 Non wage and UGX. 115,001,000 Domestic Development.

Reasons for unspent balances on the bank account

The department had unspent balance majorly because of transition from old financial management system to new one (IFMS). This delay the release of funds for implementation of different activities within the department thus resulting into unspent balance.

Highlights of physical performance by end of the quarter

The department paid staff salaries, carried out advertising, hire of venue, computer supplies, welfare and entertainment, stationary, small office equipment, cleaning and sanitation, donation. They also paid medical expenses, pension and gratuity for local government staff, conducted construction of office block, and purchase office equipment.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	425,692	151,943	36%	316,333	72,143	23%
District Unconditional Grant (Non-Wage)	45,000	16,202	36%	11,250	10,202	91%
District Unconditional Grant (Wage)	86,064	66,757	78%	21,516	33,378	155%
Locally Raised Revenues	15,000	7,786	52%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,676	61,198	26%	268,579	28,562	11%
Multi-Sectoral Transfers to LLGs_Wage	44,952	0	0%	11,238	0	0%
Development Revenues	45,700	42,588	93%	11,425	27,258	239%
District Discretionary Development Equalization Grant	15,000	32,847	219%	3,750	21,294	568%
Multi-Sectoral Transfers to LLGs_Gou	30,700	9,740	32%	7,675	5,964	78%
Total Revenues shares	471,392	194,530	41%	327,758	99,400	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,016	26,944	21%	32,754	6,319	19%
Non Wage	294,676	73,419	25%	73,669	38,624	52%
Development Expenditure						
Domestic Development	45,700	12,794	28%	11,425	9,308	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,392	113,157	24%	117,848	54,251	46%
C: Unspent Balances						
Recurrent Balances		51,580	34%			
Wage		39,813				
Non Wage		11,767				
Development Balances		29,794	70%			
Domestic Development		29,794				
External Financing		0				

Vote:618 Pakwach District**Quarter2**

Total Unspent	81,374	42%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The total revenues shares for the department during the quarter was UGX. 129,656,000 (28%). Out of the revenues received, UGX. 6,000,000 was District unconditional grant (Non-wage), UGX. 33,378,000 District unconditional grant (wage), UGX. 7,786,000 Locally raised revenue, UGX. 61,198,000 Multi-sectoral transfers to LLGs-Non wage, UGX. 11,553,000 District Discretionary Development Equalization Grant and UGX. 9,740,000 Multi-sectoral transfers to LLGs-Gou. The total expenditure for the department was UGX. 113,157,000 (24%). Of which UGX. 26,944,000 Wage, UGX. 73,419,000 Non wage and UGX. 12,794,000 Domestic Development. The total balance for the department was UGX. 16,500,000 (13%) in which UGX. 6,435,000 Wage, UGX. 1,565,000 Non wage and UGX. 8,500,000 Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance was due to late release of funds couple with transfer from old financial management system to new system (IFMS).

Highlights of physical performance by end of the quarter

The department conducted workshop and seminars. purchase computer accessories, welfare and entertainment, stationary, small office equipment, subscription, telecommunication, travel inland, maintenance of vehicle, payment of staff salaries, monitoring supervision and appraisal of capital work, office equipment, ICT equipment and other structure.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,060,174	176,091	17%	684,864	82,509	12%
District Unconditional Grant (Non-Wage)	30,000	2,214	7%	7,500	2,214	30%
District Unconditional Grant (Wage)	91,568	89,355	98%	22,892	44,678	195%
Locally Raised Revenues	847,175	26,889	3%	211,794	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,831	57,632	66%	441,778	35,617	8%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300	0	0%	75	0	0%
Total Revenues shares	1,060,474	176,091	17%	684,939	82,509	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,168	22,666	24%	23,792	8,806	37%
Non Wage	965,006	82,147	9%	241,251	59,871	25%
Development Expenditure						
Domestic Development	300	0	0%	75	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,474	104,813	10%	265,119	68,676	26%
C: Unspent Balances						
Recurrent Balances		71,277	40%			
Wage		66,689				
Non Wage		4,588				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,277	40%			

Vote:618 Pakwach District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue shares worth UGX. 129,199,000 (12%) of which UGX. 44,678,000 Wage, UGX. 26,889,000 Locally Raised Revenue and UGX. 57,632,000 Multi-sectoral transfer to LLGS-Non wage. The recurrent expenditure for the department on Wage was UGX. 31,472,000 and UGX. 82,147,000 Non wage giving a total expenditure of UGX. 113,619,000 (11%). The unspent balance on Wage was UGX. 13,206,000 and UGX. 2,374,000 Non wage giving a total unspent balance of UGX. 15,580,000 (12%)

Reasons for unspent balances on the bank account

There was delay in the releases of funds couple with the introduction of new financial management system (IFMS).

Highlights of physical performance by end of the quarter

The department paid salaries for political leaders and staff under the department, purchase assorted IT, stationary, welfare and entertainment, small office equipment and paid electricity. The department also carried out advertising, procure fuel, paid allowances, attended workshop and seminars and conducted travel inland.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,077,235	401,717	37%	269,309	187,805	70%
District Unconditional Grant (Non-Wage)	10,000	10,119	101%	2,500	7,266	291%
District Unconditional Grant (Wage)	152,197	141,000	93%	38,049	70,500	185%
Locally Raised Revenues	8,000	30,000	375%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,743	15,900	36%	10,936	6,259	57%
Multi-Sectoral Transfers to LLGs_Wage	20,800	0	0%	5,200	0	0%
Other Transfers from Central Government	438,825	2,862	1%	109,706	2,862	3%
Sector Conditional Grant (Non-Wage)	169,467	84,734	50%	42,367	42,367	100%
Sector Conditional Grant (Wage)	234,203	117,102	50%	58,551	58,551	100%
Development Revenues	291,266	120,523	41%	72,817	44,432	61%
District Discretionary Development Equalization Grant	10,000	12,500	125%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_Gou	212,193	61,975	29%	53,048	18,908	36%
Sector Development Grant	69,073	46,048	67%	17,268	23,024	133%
Total Revenues shares	1,368,501	522,240	38%	342,125	232,237	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,200	72,472	18%	101,800	32,912	32%
Non Wage	670,035	84,987	13%	167,509	6,609	4%
Development Expenditure						
Domestic Development	291,266	61,975	21%	72,817	18,908	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,368,501	219,433	16%	342,125	58,429	17%
C: Unspent Balances						
Recurrent Balances		244,258	61%			

Vote:618 Pakwach District**Quarter2**

Wage	185,630		
Non Wage	58,628		
Development Balances	58,548	49%	
Domestic Development	58,548		
External Financing	0		
Total Unspent	302,807	58%	

Summary of Workplan Revenues and Expenditure by Source

The department received 151,971,000 in the quarter which was 44% of the planned budget of 342,125,000. Of this 110,039,000 (41%) was recurrent revenue and 41,932,000 development. Of the funds released in the quarter, 91,342,000 (27%) was spent, 65,824,000 (65%) wage, 6,609,000 non-wage (4%) and 18,908,000 (26%) development.

Reasons for unspent balances on the bank account

By the end of the quarter 43% of the funds were unspent, of which 41% was recurrent and 47% development. The main reason for the unspent funds was that, contracts for supplies were awarded in the last week of December so payment for the goods was done by the end of the quarter.

Highlights of physical performance by end of the quarter

Sub county extension staff conducted 96 training, set up 10 demonstrations, undertook 250 farm/farmer visits. District staff conducted technical backstopping of sub county staff; one staff meeting was held and monitoring of OWC activities. Monitoring the performance of landing site committees was also done. Additional items provided for the apiary demonstration sites, one round of tsetse and vector surveillance conducted. Purchase of herd health certificate, Diseases surveillance and maintenance of the cold chain. Wage for 19 staff was paid for the three months.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,131,480	1,022,043	48%	899,928	517,609	58%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,460	13,175	26%	379,923	13,175	3%
Multi-Sectoral Transfers to LLGs_Wage	7,283	0	0%	1,821	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	185,579	92,790	50%	46,395	46,395	100%
Sector Conditional Grant (Wage)	1,832,157	916,079	50%	458,039	458,039	100%
Development Revenues	2,252,423	42,425	2%	563,106	18,583	3%
District Discretionary Development Equalization Grant	25,920	21,240	82%	6,480	6,480	100%
External Financing	2,078,315	0	0%	519,579	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,100	3,020	5%	13,775	3,020	22%
Sector Development Grant	27,248	18,166	67%	6,812	9,083	133%
Transitional Development Grant	65,839	0	0%	16,460	0	0%
Total Revenues shares	4,383,903	1,064,469	24%	1,463,034	536,192	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,839,440	609,030	33%	459,860	178,619	39%
Non Wage	292,039	96,984	33%	73,010	41,699	57%
Development Expenditure						
Domestic Development	174,108	9,777	6%	43,527	9,777	22%
External Financing	2,078,315	0	0%	519,579	0	0%
Total Expenditure	4,383,903	715,791	16%	1,095,976	230,095	21%
C: Unspent Balances						

Vote:618 Pakwach District**Quarter2**

Recurrent Balances	316,030	31%	
Wage	307,048		
Non Wage	8,981		
Development Balances	32,648	77%	
Domestic Development	32,648		
External Financing	0		
Total Unspent	348,678	33%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenues share worth UGX. 1,057,989,000 which is 24%. Out of the revenues received, UGX. 13,175,000 was Multi-sectoral transfers to LLGs Non wage, UGX. 92,790,000 Sector conditional grant (Non wage), UGX. 916,079,000 Sector conditional grant (wage), UGX. 14,760,000 District Discretionary Development Equalization Grant, UGX. 3,020,000 Multi Sectoral Transfer to LLGs-Gou and UGX. 18,166,000 Sector Development Grant. The expenditure for the department during the quarter was such that UGX. 609,030,000 was Wage, UGX. 96,984,000 Non wage and UGX. 6,777,000 Domestic Development resulting into a total of UGX. 715,791,000 (16%). The department had a total unspent balances of UGX. 342,198,000 (32%) of which UGX. 307,048,000 Wage and UGX. 8,981,000 Non wage.

Reasons for unspent balances on the bank account

There was delay in the release of funds couple with new introduction of financial management system (IFMS).

Highlights of physical performance by end of the quarter

The department carried out procurement of furniture and fixture, environment impact assessment for capital work and monitoring, supervision and appraisal of capital works.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,137,148	2,872,110	47%	1,534,287	1,230,822	80%
District Unconditional Grant (Non-Wage)	16,000	33,365	209%	4,000	17,943	449%
District Unconditional Grant (Wage)	10,818	0	0%	2,705	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,880	7,345	32%	5,720	4,503	79%
Other Transfers from Central Government	10,000	5,000	50%	2,500	2,500	100%
Sector Conditional Grant (Non-Wage)	1,243,948	414,649	33%	310,987	0	0%
Sector Conditional Grant (Wage)	4,823,503	2,411,751	50%	1,205,876	1,205,876	100%
Development Revenues	1,303,782	874,310	67%	325,946	428,469	131%
District Discretionary Development Equalization Grant	14,068	26,540	189%	3,517	3,517	100%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,960	4,601	18%	6,240	3,367	54%
Sector Development Grant	1,264,754	843,169	67%	316,189	421,585	133%
Total Revenues shares	7,440,930	3,746,420	50%	1,860,233	1,659,291	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,834,321	2,019,493	42%	1,208,580	822,612	68%
Non Wage	1,302,827	389,017	30%	325,707	4,503	1%
Development Expenditure						
Domestic Development	1,303,782	68,366	5%	325,946	66,912	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,440,930	2,476,876	33%	1,860,233	894,026	48%
C: Unspent Balances						
Recurrent Balances		463,600	16%			
Wage		392,258				

Vote:618 Pakwach District**Quarter2**

Non Wage	71,342		
Development Balances	805,944	92%	
Domestic Development	805,944		
External Financing	0		
Total Unspent	1,269,544	34%	

Summary of Workplan Revenues and Expenditure by Source

The total Revenue shares for the department was UGX. 4,066,796,000 (55%). Of which UGX. 15,421,000 District unconditional grant (Non wage), UGX. 341,835,000 District unconditional grant (Wage), UGX. 7,345,000 Multi Sectoral transfers to LLGS-Non wage, UGX. 5,000,000 other transfers from central government, UGX. 414,649,000 Sector conditional grant (Non wage), UGX. 2,411,751,000 Sector conditional grant (Wage), UGX. 23,023,000 District Discretionary Development Equalization Grant, UGX. 4,601,000 Multi sectoral transfers to LLGs-Gou and UGX. 843,169,000 Sector Development Grant. The total workplan expenditure for the department was such that UGX. 2,019,493,000 Wage, UGX. 385,394,000 Non wage and UGX. 67,519,000 Domestic Development giving a grant total expenditure of UGX. 2,472,406,000 (33%). The total unspent balances for the department was UGX. 1,594,389,000 (39%) of which UGX. 734,094,000 Wage, UGX. 57,021,000 Non wage and UGX. 803,274,000 Domestic Development.

Reasons for unspent balances on the bank account

The department had unspent balances due to late release of funds and delay in procurement process couple with introduction of new financial management system (IFMS).

Highlights of physical performance by end of the quarter

The department carried out payment of staff salaries, construction of Alwi Seed Secondary School, allocating money for purchasing of pick-up. They also conducted monitoring, supervision and appraisal of capital work and construction of latrine at school.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,196	297,130	49%	729,267	159,831	22%
District Unconditional Grant (Non-Wage)	5,000	9,336	187%	1,250	0	0%
District Unconditional Grant (Wage)	58,200	29,100	50%	14,550	14,550	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,162	7,908	65%	580,009	4,375	1%
Multi-Sectoral Transfers to LLGs_Wage	8,400	43,351	516%	2,100	0	0%
Other Transfers from Central Government	495,434	207,435	42%	123,859	140,906	114%
Development Revenues	52,500	36,982	70%	13,125	23,737	181%
District Discretionary Development Equalization Grant	15,000	13,750	92%	3,750	3,750	100%
Multi-Sectoral Transfers to LLGs_Gou	37,500	23,232	62%	9,375	19,987	213%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	661,696	334,111	50%	742,392	183,567	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,600	59,602	89%	16,650	13,100	79%
Non Wage	542,596	224,678	41%	135,649	145,280	107%
Development Expenditure						
Domestic Development	52,500	23,232	44%	13,125	19,987	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,696	307,512	46%	165,424	178,367	108%
C: Unspent Balances						
Recurrent Balances		12,850	4%			

Vote:618 Pakwach District**Quarter2**

Wage	12,849		
Non Wage	0		
Development Balances	13,750	37%	
Domestic Development	13,750		
External Financing	0		
Total Unspent	26,600	8%	

Summary of Workplan Revenues and Expenditure by Source

In Q2, the Department received a total of 140,000,000/= as Uganda Road fund for Road maintenance activities of the District Roads. 55,319,867 was transferred to Sub-counties for maintenance of Community Roads, 28,459,207/= was also transferred to Pakwach Town Council for Urban roads maintenance. A balance of 57,198,993 was for maintenance of District roads. Out of 4,500,000/= ,13,099,851 was spent as Staff salaries of District Staff.

Reasons for unspent balances on the bank account

Unspent balance of 1,450,149 is part of the Salary meant to pay one of the Staff, Omeri Bonny who by that time did not receive his salary for the Quarter as his name disappear from the pay roll.

Highlights of physical performance by end of the quarter

-carried out mechanized maintenance of 16km road length -carried out routine manual maintenance of 130km road length -carried out routine mechanized maintenance on Urban roads -paid District Staff and Contract staff salaries -travel inland for meetings and workshops -carried out supervision of road works

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,165	16,136	40%	10,041	7,716	77%
Multi-Sectoral Transfers to LLGs_NonWage	9,303	704	8%	2,326	0	0%
Sector Conditional Grant (Non-Wage)	30,862	15,431	50%	7,716	7,716	100%
Development Revenues	453,269	281,651	62%	113,317	136,944	121%
District Discretionary Development Equalization Grant	5,647	11,412	202%	1,412	1,412	100%
Multi-Sectoral Transfers to LLGs_Gou	43,500	825	2%	10,875	825	8%
Sector Development Grant	404,122	269,414	67%	101,030	134,707	133%
Total Revenues shares	493,434	297,787	60%	123,359	144,660	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,165	10,088	25%	10,041	2,643	26%
Development Expenditure						
Domestic Development	453,269	15,004	3%	113,317	9,107	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,434	25,093	5%	123,359	11,750	10%
C: Unspent Balances						
Recurrent Balances		6,047	37%			
Wage		0				
Non Wage		6,047				
Development Balances		266,647	95%			
Domestic Development		266,647				
External Financing		0				
Total Unspent		272,694	92%			

Vote:618 Pakwach District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a total revenues of worth Ugx 142,422,793 of which Ugx 134,707,195 was Development Grant and Ugx 7,715,598 was Non-Wage Recurrent Grant. The total expenditure for the sector was Ugx 10,924,852 of which Ugx 8,281,852 was development Grant and Ugx 2,643,000 was non-wage grant. The sector had total unspent balance of Ugx 131,497,941 of which Ugx 126,425,343 was development Grant and Ugx 5,072,598 was Non-wage Recurrent Grant.

Reasons for unspent balances on the bank account

The department had unspent balance because hardware activities were still undergoing procurement process & hence not yet implemented for payment, soft ware activities were delayed by the shift from the old financial management system to the new one (IFMIS) especially for activities that has to go through procurement process and late release of fund from Central Government delayed activities implementation especially software activities

Highlights of physical performance by end of the quarter

The department carried out payment of Borehole Rehabilitation retention, purchase of office equipment, conducted water & sanitation advocacy meetings at sub county level. The department also made submission of Quarter 1 report for FY 2019/2020 to MWE, purchase of fuel & Lubricant, utilities (data bundle) for PBS reporting was purchased and water supply stake holders meeting involving the District, NUWS & NWSC. was held

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,046	48,173	37%	32,262	22,734	70%
District Unconditional Grant (Non-Wage)	7,000	5,785	83%	1,750	2,892	165%
District Unconditional Grant (Wage)	71,733	38,373	53%	17,933	17,933	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,253	1,886	11%	4,313	843	20%
Multi-Sectoral Transfers to LLGs_Wage	20,800	0	0%	5,200	0	0%
Sector Conditional Grant (Non-Wage)	4,259	2,130	50%	1,065	1,065	100%
Development Revenues	23,300	24,543	105%	5,825	4,680	80%
District Discretionary Development Equalization Grant	15,000	15,623	104%	3,750	3,750	100%
Multi-Sectoral Transfers to LLGs_Gou	8,300	8,920	107%	2,075	930	45%
Total Revenues shares	152,346	72,716	48%	38,087	27,414	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,533	20,963	23%	23,133	17,933	78%
Non Wage	36,513	4,526	12%	9,128	3,483	38%
Development Expenditure						
Domestic Development	23,300	13,457	58%	5,825	5,467	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,346	38,945	26%	38,087	26,883	71%
C: Unspent Balances						
Recurrent Balances		22,684	47%			
Wage		17,410				
Non Wage		5,274				
Development Balances		11,086	45%			
Domestic Development		11,086				

Vote:618 Pakwach District**Quarter2**

External Financing	0		
Total Unspent	33,770	46%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenues of Ush. 72,716,000 (48%) of which Ushs. 5,785,000 was District Unconditional Grant (Non wage), Ushs. 38,373,000 District Unconditional Grant (Wage), Ush. 1,886,000 Multi-sectoral transfers to LLGs Non wage, Ushs. 2,130,000 Sector conditional grant (Non wage), Ushs. 15,623,000 District Discretionary Equalization Grant, Ushs. 8,920,000 Multi-sectoral transfer to LLGs Gou. The total expenditure for the department was Ushs.. 38,945,000 (26%) of which Ushs. 20,963,000 Wage, Ushs. 4,526,000 Non wage and Ushs. 13,457,000 Domestic Development. The total unspent balance for the department was Ushs. 33,770,000 (46%) of which Ushs. 17,410,000 Wage, Ushs. 5,274,000 Non wage and Ushs. 11,086,000 Domestic Development.

Reasons for unspent balances on the bank account

The Department was not able to spend all the moneys received because of few number of staff, delayed release of funds and the change of systems from hybrid to IFMS that delayed access to money to conduct activities.

Highlights of physical performance by end of the quarter

The Department procured stationery, internet bundles, small office equipment for the smooth running of the Department. We were also able to attend a workshop. The department was also able to initiate and maintain a nursery bed at the District headquarters to raise 10,000 seedlings, conduct environment and wetlands compliance monitoring and also hold a physical planning committee meeting.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,258,154	512,548	41%	314,539	464,251	148%
District Unconditional Grant (Non-Wage)	10,000	30,104	301%	2,500	16,369	655%
District Unconditional Grant (Wage)	70,288	40,745	58%	17,572	20,372	116%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,695	9,053	18%	12,674	4,830	38%
Multi-Sectoral Transfers to LLGs_Wage	11,885	0	0%	2,971	0	0%
Other Transfers from Central Government	1,067,416	412,711	39%	266,854	412,711	155%
Sector Conditional Grant (Non-Wage)	39,870	19,935	50%	9,968	9,968	100%
Development Revenues	127,945	40,244	31%	31,986	30,010	94%
District Discretionary Development Equalization Grant	10,000	8,155	82%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_Gou	117,945	32,089	27%	29,486	27,510	93%
Total Revenues shares	1,386,099	552,792	40%	346,525	494,261	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,174	18,037	22%	20,543	12,780	62%
Non Wage	1,175,981	13,897	1%	293,995	5,830	2%
Development Expenditure						
Domestic Development	127,945	32,463	25%	31,986	27,884	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,386,099	64,396	5%	346,525	46,494	13%
C: Unspent Balances						
Recurrent Balances		480,615	94%			
Wage		22,708				
Non Wage		457,907				

Vote:618 Pakwach District**Quarter2**

Development Balances	7,781	19%	
Domestic Development	7,781		
External Financing	0		
Total Unspent	488,395	88%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total UGX 552,792,000 (40%) as total revenue. UGX 30,104,000 was Non wage, UGX 40,745,000 was Wage, UGX 9,053,000 was multi sectoral transfers to lower local government, UGX 412,711,000 was other transfer from the central government, UGX 19,935,000 was sectoral conditional grant, and UGX 37,744,000 was District Discretion Equalization Grant. The department had a total expenditure of UGX. 64,396,000 (5%) of which UGX. 18,037,000 was Wage, UGX 13,897,000 on Non wage and 32,463,000 on domestic development. The total Unspent balances for the department was UGX 488,395,000 (88%) of which Wage was UGX 22,708,000, Non wage UGX 22,708,000 and UGX. 7,781,000 was Domestic development..

Reasons for unspent balances on the bank account

There was delay in release of funds for implementation of the activities during the quarter couple with the introduction of new financial management system (IFMS) from old system resulted into unspent balance as reflected.

Highlights of physical performance by end of the quarter

The department carried out payment of staff salaries, trainings of staff, attending meetings as well as carried out maintenance of vehicle and purchase of computer accessories.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,786	42,940	26%	41,946	22,435	53%
District Unconditional Grant (Non-Wage)	129,557	28,488	22%	32,389	16,091	50%
District Unconditional Grant (Wage)	15,897	7,948	50%	3,974	3,974	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,333	6,504	45%	3,583	2,370	66%
Development Revenues	78,193	29,643	38%	19,548	16,546	85%
District Discretionary Development Equalization Grant	49,893	19,671	39%	12,473	12,473	100%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,300	9,972	35%	7,075	4,073	58%
Total Revenues shares	245,979	72,584	30%	61,495	38,981	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,897	7,948	50%	3,974	3,974	100%
Non Wage	151,889	35,665	23%	37,972	19,134	50%
Development Expenditure						
Domestic Development	78,193	11,772	15%	19,548	5,873	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,979	55,385	23%	61,495	28,981	47%
C: Unspent Balances						
Recurrent Balances						
		-673	-2%			
Wage		0				
Non Wage		-673				
Development Balances						
		17,872	60%			
Domestic Development		17,872				
External Financing		0				
Total Unspent		17,199	24%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX. 38,981,000. Of this UGX. 22,435,000 was recurrent revenue broken down as Non-wage, UGX. 16,091,000, Wage UGX. 3,974,000, and UGX. 2,370,000 was multi-sectoral transfers to Lower Local Governments. Meanwhile, UGX. 16,546,000 which constitutes 85% of the quarters planned revenue was Development grant which is broken down as- DDEG. 12,473,000, and UGX. 4,073,000 was multi-sectoral transfers to Lower Local Governments. The above revenues were spent as : wage was UGX. 3,974,000, Non-wage was UGX. 12,673,000, and development was UGX. 5,873,000. These expenditures left a total balance of UGX. 23,660,000 unspent which is 33% of the quarters planned expenditures.

Reasons for unspent balances on the bank account

The balance of work that spilled over from first quarter increased the magnitude of work for the quarter to the extent that some of the planned activities for the quarter could not be accomplished within the quarter leading to unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

The department supported two political monitoring; one technical monitoring, produced and submitted the Budget Framework Paper and Quarter one report , supported one Planning meetings with the Lower Local Government ,staff, paid staff salaries for three months, and made one coordination visit to Ministry of Finance.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,491	23,364	44%	13,373	11,983	90%
District Unconditional Grant (Non-Wage)	15,955	7,981	50%	3,989	3,990	100%
District Unconditional Grant (Wage)	23,844	11,922	50%	5,961	5,961	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,692	3,462	61%	1,423	2,032	143%
Development Revenues	6,060	5,315	88%	1,515	1,515	100%
District Discretionary Development Equalization Grant	6,060	5,315	88%	1,515	1,515	100%
Total Revenues shares	59,551	28,679	48%	14,888	13,498	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	7,244	30%	5,961	1,283	22%
Non Wage	29,647	8,217	28%	7,412	6,490	88%
Development Expenditure						
Domestic Development	6,060	4,058	67%	1,515	2,758	182%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,551	19,519	33%	14,888	10,531	71%
C: Unspent Balances						
Recurrent Balances		7,903	34%			
Wage		4,678				
Non Wage		3,225				
Development Balances		1,257	24%			
Domestic Development		1,257				
External Financing		0				
Total Unspent		9,160	32%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenues shares for the department during the quarter was UGX. 28,679,000 (48%). Out of that, UGX. 7,981,000 was District Unconditional Grant (Non wage), UGX. 11,922,000 District Unconditional Grant (Wage), UGX. 3,462,000 Multi-sectoral Transfer to LLGs-Non wage and UGX. 5,315,000 District Discretionary Development Grant. The total expenditure for the department was UGX. 19,519,000 (33%) in the quarter. Of which UGX. 7,244,000 was Wage, UGX. 8,217,000 Non wage and UGX. 4,058,000 Domestic Development. The total unspent balance for the department during the quarter was UGX. 9,160,000 (32%) of which Wage was UGX. 4,678,000, Non wage UGX. 3,225,000 and Domestic Development UGX. 1,257,000.

Reasons for unspent balances on the bank account

The unspent balance was majorly due to late release of funds, delay in procurement process and also transition from old financial management system to new one (IFMS) which could not allow the implementation of the activities on time.

Highlights of physical performance by end of the quarter

During the quarter, the department paid staff salaries, purchase computer accessories, small office equipment, travel inland, welfare and entertainment, and Workshop and seminars. They were also involved in monitoring and supervision, maintenance of motorcycle and procuring of office equipment.

Vote:618 Pakwach District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,364	5,870	32%	4,591	2,935	64%
District Unconditional Grant (Non-Wage)	6,624	0	0%	1,656	0	0%
Sector Conditional Grant (Non-Wage)	11,740	5,870	50%	2,935	2,935	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,364	5,870	32%	4,591	2,935	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,364	2,360	13%	4,591	2,360	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,364	2,360	13%	4,591	2,360	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,510				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,510	60%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 2,934,898 out of its sector conditional non-wage recurrent grant which was not spent.

Reasons for unspent balances on the bank account

The set up of user right to Integrated Financial Management System delayed until December 18, 2019.

Vote:618 Pakwach District

Quarter2

Highlights of physical performance by end of the quarter

Best bidders were awarded contracts to supply a laptop and office furniture.

Vote:618 Pakwach District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Operation of Administration department coordinated	The department paid staff salaries, carry out advertising, hire of venue, computer supplies, welfare and entertainment, purchase stationary, small office equipment, cleaning and sanitation, donation, pension and gratuity, medical expenses, conduct staff training and vehicle maintenance.		The department paid staff salaries, carry out advertising, hire of venue, computer supplies, welfare and entertainment, purchase stationary, small office equipment, cleaning and sanitation and donation	
211101 General Staff Salaries	786,733	175,588	22 %		47,606
212105 Pension for Local Governments	56,560	2,547	5 %		0
212107 Gratuity for Local Governments	247,939	61,985	25 %		0
213001 Medical expenses (To employees)	4,000	750	19 %		0
221001 Advertising and Public Relations	8,000	990	12 %		750
221002 Workshops and Seminars	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	1,000	13 %		1,000
221008 Computer supplies and Information Technology (IT)	4,000	825	21 %		825
221009 Welfare and Entertainment	6,000	544	9 %		544
221011 Printing, Stationery, Photocopying and Binding	4,729	3,012	64 %		2,512
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	8,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	334	33 %		334
227001 Travel inland	20,000	6,000	30 %		0
227004 Fuel, Lubricants and Oils	8,000	2,240	28 %		0
228002 Maintenance - Vehicles	5,000	1,250	25 %		0

Vote:618 Pakwach District

Quarter2

282101	Donations	1,158,745	8,828	1 %	8,828
	Wage Rect:	786,733	175,588	22 %	47,606
	Non Wage Rect:	1,542,973	89,304	6 %	15,042
	Gou Dev:	0	1,250	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,329,705	266,142	11 %	62,648
Reasons for over/under performance:		There was under performance by the department which was due to missing name of staff on the payroll as well as late release of funds for implementation of the activities.			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Submission to District Service Commission Prepared	The department paid medical expenses, purchase stationary, maintenance of vehicle and machinery.		The department paid medical expenses.
		Decisions of service Implemented			
		Staff Performance manged			
		salary Paid			
		Pension and gratuity Managed			
		Reward and sanction managed			
		Capacity Building managed			
213001	Medical expenses (To employees)	1,500	1,250	83 %	1,250
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001	Advertising and Public Relations	1,500	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	50,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	375	6 %	0
221012	Small Office Equipment	2,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0

Vote:618 Pakwach District

Quarter2

228002 Maintenance - Vehicles	1,000	1,250	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	1,625	6 %	1,250
Gou Dev:	50,000	1,250	3 %	0
External Financing:	0	0	0 %	0
Total:	77,000	2,875	4 %	1,250
Reasons for over/under performance: The department had under performance due to delay in the late release of funds to implement the activities.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of sub county done	There was no activity conducted by the department.		There was no activity conducted by the department.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The department had no over or under performance since they did not conduct any activity.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public information dissemination conducted	There was no activity implemented.		There was no activity implemented.
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: There was no over or under performance by the department since they did not conduct any activity.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office support Service Done	There was no activity implemented under office support service.		There was no activity implemented under office support service.
221009 Welfare and Entertainment	1,000	0	0 %	0

Vote:618 Pakwach District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was no over or under performance by the department since they did not implement any activity under office support service.			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Asset and facilities managed	There was no activity implemented.		There was no activity implemented.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Since no activity was conducted under assets and facilities management hence no over or under performance by the department.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management System updated	The department paid pension and gratuity.		The department paid pension and gratuity.
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	There was over performance incurred by the department since many retired staff were paid pension and gratuity hence leading to over performance by the department.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Records Management Services Handled	No activity was conducted.		No activity was conducted.
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0

Vote:618 Pakwach District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Since there was no activity conducted under records management services, the department had no over or under performance by the department during the quarter.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collection and management done	No activity was conducted.		No activity was conducted.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No over or under performance incurred by the department which was due to no activity conducted.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:		Lower local government administration supported			
242003	Other	540,619	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	540,619	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	540,619	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Capital development program implemented				
312101 Non-Residential Buildings	252,262	85,072	34 %		2,985

Vote:618 Pakwach District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,262	85,072	34 %	2,985
External Financing:	0	0	0 %	0
Total:	252,262	85,072	34 %	2,985
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>786,733</i>	<i>175,588</i>	<i>22 %</i>	<i>47,606</i>
<i>Non-Wage Reccurent:</i>	<i>2,143,591</i>	<i>108,475</i>	<i>5 %</i>	<i>33,838</i>
<i>GoU Dev:</i>	<i>302,262</i>	<i>178,036</i>	<i>59 %</i>	<i>90,199</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,232,586</i>	<i>462,099</i>	<i>14.3 %</i>	<i>171,643</i>

Vote:618 Pakwach District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() N/A	() 32st July of every year		()	()32st July of every year
Non Standard Outputs:	<p>-Production of Annual budgets for the year 2019/2020 for approval by Council</p> <p>-Ensuring enumeration, assessment,sensitization, enhancement,enforcement of revenue collection.</p> <p>-Supervision and monitoring of revenue collection.</p> <p>-Recording, analysing, production and interpretation of financial statements and submission to the relevant authorities</p> <p>-Ensuring accountable stationeries are in place for use in revenue collection and also sufficient supplies and equipments for efficient operation of the departments.</p>				
					The department carried out workshop and seminars, computer accessories, welfare and entertainment, stationary, small office equipment, subscription, telecommunication, travel inland, maintenance of vehicle and payment of staff salaries.
211101 General Staff Salaries	86,064	26,944	31 %		6,319
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,500	2,622	105 %		2,622
221003 Staff Training	2,500	0	0 %		0
221009 Welfare and Entertainment	1,400	944	67 %		596
221011 Printing, Stationery, Photocopying and Binding	2,000	2,825	141 %		2,825
221012 Small Office Equipment	200	100	50 %		100
221017 Subscriptions	1,000	250	25 %		250

Vote:618 Pakwach District

Quarter2

222001 Telecommunications	200	50	25 %	50
222003 Information and communications technology (ICT)	2,000	500	25 %	0
227001 Travel inland	11,000	831	8 %	831
227002 Travel abroad	50	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	86,064	26,944	31 %	6,319
Non Wage Rect:	17,350	8,122	47 %	7,274
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,414	35,066	31 %	13,593
Reasons for over/under performance: There was under performance for the case of wage since some staff name where missing on the payroll while on the other side of Non wage, there was over performance by the department since more activities was conducted by the department during the quarter.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Local Service Tax UGX. 234,557	() Local Service Tax UGX. 234,557	()	()Local Service Tax UGX. 234,557
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() Other Local Revenue Collection of UGX. 311,0337,000	()	()	()
Non Standard Outputs:	-Enumerations, assessments and revenue enforced. -Tax payers sensitized. _Sufficient revenue collected _Ensuring accountable stationeries are in sufficient number.		There was travel inland. No activity was conducted during the quarter.	
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,750	1,000	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,750	1,000	5 %	0

Vote:618 Pakwach District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Since the department did not conduct any activity during the quarter, there is no over or under performance during the quarter.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() N/A	() By 30th/ June/ every Financial Year.		()	()By 30th/ June/ every Financial Year.
Date for presenting draft Budget and Annual workplan to the Council	() N/A	() By 30th/ April/ Every Financial Year.		()	()By 30th/ April/ Every Financial Year.
Non Standard Outputs:	-Budget conference organised and budget framework paper produced. -Budget produced and approved by Council -Budget revisions prepared and approved by Council -Budget implementation monitored.	Purchase of stationary.			No activity conducted during the quarter.
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	4,200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	500	4 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	500	3 %		0
Reasons for over/under performance:	The department did not carried out any activity hence no over or under performance by the department.				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		-Books of accounts are purchased in time. -Financial records are entered in the relevant books of accounts. -Monthly, Semi annual, third quarterly and annual accounts are produced and submitted to the relevant authorities in time.	The department purchase stationary, paid bank charges and travel inland.	No activity was conducted.	
221001	Advertising and Public Relations	200	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	906	23 %	0
221012	Small Office Equipment	200	0	0 %	0
221014	Bank Charges and other Bank related costs	1,200	563	47 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,500	675	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,900	2,144	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,900	2,144	20 %	0
Reasons for over/under performance:		The department did not carried out any activity hence no over or under performance incurred.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		The department carried out monitoring supervision and appraisal of capital work, purchase office equipment, ICT equipment and other structure.	N/A		The department carried out monitoring supervision and appraisal of capital work, purchase office equipment, ICT equipment and other structure.
N/A					
Reasons for over/under performance:		The department had over performance since they were engage in many activities as indicated above.			
Total For Finance : Wage Rect:		86,064	26,944	31 %	6,319
Non-Wage Reccurent:		60,000	12,221	20 %	7,729

Vote:618 Pakwach District**Quarter2**

<i>GoU Dev:</i>	<i>15,000</i>	<i>3,053</i>	<i>20 %</i>	<i>3,053</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,064</i>	<i>42,218</i>	<i>26.2 %</i>	<i>17,101</i>

Vote:618 Pakwach District

Quarter2

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 Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration services	The department paid political leaders salaries, purchase assorted IT, welfare and entertainment, small office equipment and paid electricity.		The department paid political leaders salaries, purchase assorted IT, welfare and entertainment, small office equipment and paid electricity.	
211101 General Staff Salaries	91,568	22,666	25 %		8,806
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	1,770	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	650	81 %		650
221009 Welfare and Entertainment	3,650	620	17 %		620
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
221012 Small Office Equipment	1,000	170	17 %		170
222001 Telecommunications	480	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227002 Travel abroad	540,619	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	91,568	22,666	25 %		8,806
Non Wage Rect:	567,419	1,440	0 %		1,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,987	24,106	4 %		10,246
Reasons for over/under performance:	There was under performance due to delay in implementation of the activities caused by introduction of new financial system (IFMS).				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	LG Procurement management service	The department paid for advertising and public relations. Fuel, welfare and entertainment, allowance to Contract Committee and Evaluation Committee as well as facilitation allowance used for distribution of report.		The department paid for advertising and public relations. Fuel, welfare and entertainment.	
211103 Allowances (Incl. Casuals, Temporary)	6,520	0	0 %		0
221001 Advertising and Public Relations	4,880	90	2 %		90
221008 Computer supplies and Information Technology (IT)	3,670	0	0 %		0
221009 Welfare and Entertainment	1,008	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,940	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	4,980	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,498	90	0 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,498	90	0 %		90

Reasons for over/under performance: The department incurred under performance due to late installation of new financial system (IFMS) which delay release of funds for implementing the activities.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	LG Staff recruitment services	Payment of allowance to DSC members, Technical person and minute secretary during the sitting, attending workshop and seminars, purchase of stationary, computer, welfare and entertainment.		Payment of allowance to DSC members, Technical person and minute secretary during the sitting, attending workshop and seminars, purchase of stationary, computer, welfare and entertainment.	
211103 Allowances (Incl. Casuals, Temporary)	21,800	12,970	59 %		12,970
221001 Advertising and Public Relations	4,400	0	0 %		0
221007 Books, Periodicals & Newspapers	500	125	25 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,697	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	0	0 %		0
221012 Small Office Equipment	400	100	25 %		0

Vote:618 Pakwach District

Quarter2

221014	Bank Charges and other Bank related costs	101	37	36 %	0
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,778	13,232	35 %	12,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,778	13,232	35 %	12,970
Reasons for over/under performance:		The sector had over performance since there was many sitting that took place during the quarter such as shortlisting, regularization of appointment of staff and interviews exercise.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() N/A	() 50 files	()	()50 files	
No. of Land board meetings	() N/A	() 01	()	()01	
Non Standard Outputs:	LG Land management services	Purchase of stationary		Purchase of stationary	
211103	Allowances (Incl. Casuals, Temporary)	5,900	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	1,445	181 %	1,445
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	5,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,498	1,445	10 %	1,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,498	1,445	10 %	1,445
Reasons for over/under performance:		There was under performance by the sector. This took place because the sector had only one sitting during the quarter.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	() The was no audit report reviewed during the quarter.	()	()The was no audit report reviewed during the quarter.	
No. of LG PAC reports discussed by Council	() N/A	() The was no PAC report discussed by Council.	()	()The was no PAC report discussed by Council.	
Non Standard Outputs:	LG Financial Accountability	The sector carried out travel inland.		The sector carried out travel inland.	
211103	Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
221002	Workshops and Seminars	1,350	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	9	0	0 %	0

Vote:618 Pakwach District**Quarter2**

221007 Books, Periodicals & Newspapers	299	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	5,400	7,452	138 %	7,452
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,498	7,452	51 %	7,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,498	7,452	51 %	7,452

Reasons for over/under performance: There was over performance since the sector were engaged in attending PAC meeting both within the district and out side the district.

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	LG Political and Executive oversight	Facilitation allowance paid to District Chairperson and District Executive.	There was no activity conducted by the department.	
211103 Allowances (Incl. Casuals, Temporary)	39,964	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	32,340	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,504	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,504	0	0 %	0

Reasons for over/under performance: Since there was no activity conducted by the department thus no over or under performance incurred.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Standing Committees Services	Facilitation allowance paid to district councilors in the quarter.		No activity conducted by the department.
211103 Allowances (Incl. Casuals, Temporary)	79,200	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	60,000	0	0 %	0

Vote:618 Pakwach District

Quarter2

227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,980	0	0 %	0
Reasons for over/under performance: Since there was no activity conducted by the department thus no over or under performance incurred.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>22,666</i>	<i>25 %</i>	<i>8,806</i>
<i>Non-Wage Reccurent:</i>	<i>877,175</i>	<i>24,515</i>	<i>3 %</i>	<i>24,254</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>968,743</i>	<i>47,181</i>	<i>4.9 %</i>	<i>33,059</i>

Vote:618 Pakwach District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish cage and tank demonstrations set up, farmers trained on cage fish farming, patrol operations conducted, mentoring, supportive supervision and monitoring of landing sites conducted,	Six months of wage paid to six staff; Monitoring the performance of landing site committees; Follow-us on formulation of action plans for fish breeding areas and nurseries .			Monitoring the performance of landing site committees; three months of wage paid to six staff
211101 General Staff Salaries	135,600	72,472	53 %		32,912
224006 Agricultural Supplies	6,700	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	135,600	72,472	53 %		32,912
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	6,700	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,300	72,472	49 %		32,912
Reasons for over/under performance:	The development funds have not yet been spent. We are awaiting the conclusion of the delivery of required items before payments can be made hence leading to under performance.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Value addition equipment - rice treasher, simsim mills, rice harvesters and silos procured, plant clinic operations and demonstration on pest and vector control conducted, farmers trained on ox-traction.	One collaborative visit made to Abi ZARDI, Salary paid to five staff, Plant clinic outreach conducted in Alwi and Panyango sub counties			One collaborative visit made to Abi ZARDI, Salary paid to five staff.
211101 General Staff Salaries	124,800	0	0 %		0
221002 Workshops and Seminars	1,200	15,000	1250 %		0
221009 Welfare and Entertainment	800	0	0 %		0

Vote:618 Pakwach District**Quarter2**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	124,800	0	0 %	0
Non Wage Rect:	4,000	15,000	375 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,800	15,000	12 %	0

Reasons for over/under performance: The department was not enable to implement projects budgeted under local revenue since we were unable to the funding in the quarter.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Demonstration on control of tsetse fly established in Wadelai and Panyimur, Demonstration of apiary established in Pakwach, Vermin controlled, routine vector and diseases surveillance conducted, collaboration visits to MDAs undertaken..Salaries paid to staff.	Additional items provided for the apiary demonstration sites, one round of tsetse and vector surveillance conducted	Additional items provided for the apiary demonstration sites, one round of tsetse and vector surveillance conducted
-----------------------	---	---	---

211101 General Staff Salaries	39,600	0	0 %	0
224006 Agricultural Supplies	2,300	1,300	57 %	0
227001 Travel inland	3,500	38,008	1086 %	0
Wage Rect:	39,600	0	0 %	0
Non Wage Rect:	3,500	39,308	1123 %	0
Gou Dev:	2,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,400	39,308	87 %	0

Reasons for over/under performance: Department didn't receive local revenue funding in the quarter. The affected implantation of planned activities.

Output : 018208 Sector Capacity Development

N/A

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	Awareness and sensitization on project conducted, farmers registered and enrolled, farmers trained on GAP, post-harvest handling, aflatoxins management and demonstration gardens established, Farmer organisations trained and business plans developed, projects screened for environmental and social issues, ACDP activities monitored, supervised and evaluated, project operations coordinated. Pacego-Pagwaya and Akella-Marama roads rehabilitated.	None			None
221001 Advertising and Public Relations	2,510	0	0 %		0
221008 Computer supplies and Information Technology (IT)	484	242	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	788	131 %		0
221012 Small Office Equipment	406	0	0 %		0
222001 Telecommunications	420	125	30 %		0
224006 Agricultural Supplies	5,396	0	0 %		0
227001 Travel inland	65,184	0	0 %		0
228001 Maintenance - Civil	352,374	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	427,374	1,155	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	427,374	1,155	0 %		0

Reasons for over/under performance: The funding for the Agricultural Cluster Development Project was transferred to the district in the last week of December 2019 so no activities were implemented by the end of the quarter.

Output : 018211 Livestock Health and Marketing

N/A

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	Cold chain maintained; herd health certificates procured; disease surveillance conducted in all 6 sub counties; beneficiaries of the cattle restocking project selected and trained; review meeting conducted; 6 staff paid salary monthly, Artificial insemination equipment procured,	Purchase of herd health certificate, Diseases surveillance and maintenance of the cold chain.	Purchase of herd health certificate, Diseases surveillance and maintenance of the cold chain.	
211101 General Staff Salaries	86,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,451	0	0 %	0
Wage Rect:	86,400	0	0 %	0
Non Wage Rect:	14,451	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,851	0	0 %	0
Reasons for over/under performance:	The cattle restocking programme funds were not released to the district. This is the major cause of the under performance.			

Output : 018212 District Production Management Services

N/A

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Filing cabinet and cupboard procured, Projects documentation and supervision, Assorted demo materials procured - cassava, maize, fertilisers, vaccines, acaricides, fish fringerlings, feeds etc, Extension kits purchased - Life jackets, protective gears, moisture meter, soil testing kit, drenching guns, GPS, Badizoo etc, Travels - District, Regional, National - Field visits/meetings/work shops , Vehicle & motorcycles maintained, Planning and staff meetings conducted, Workshops and training courses conducted, Supervision, engaging farmers and technical backstopping conducted , Tours and field visits for extension workers to ZARDIs conducted, Commodity value chain coordinated , Extension and Advisory services offered to farmers, Tours exchange visits and field days organized, Agricultural extension services monitored, Agricultural Statistics collected, analysed and disseminated, Computer consumables supplied, Assorted stationery supplied, Farmers selected and technologies distributed.	Sub county extension staff conducted 96 training, 10 demonstration, 250 farm/farmer visits. Conducted technical backstopping of staff, one staff meeting, monitoring of OWC activities.	Sub county extension staff conducted 96 training, 10 demonstration, 250 farm/farmer visits. Conducted technical backstopping of staff, one staff meeting, monitoring of OWC activities.	
221002	Workshops and Seminars	6,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,750	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0

Vote:618 Pakwach District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	5,800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,636	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	144,982	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,967	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,967	0	0 %	0

Reasons for over/under performance: Limited transport facilities affecting implementation of activities. Delay in accessing the operation funds i.e in late November 2019

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Assorted demonstration materials and extension kits procured,	Additional fish feeds purchased for the demonstration site in Panyimur.	Additional fish feeds purchased for the demonstration site in Panyimur.	
312301 Cultivated Assets	69,073	13,274	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	13,274	0 %	0
Gou Dev:	69,073	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,073	13,274	19 %	0

Reasons for over/under performance: Award for supply of items was made in last week of December 2019 and deliveries are expected in January 2020. This is the reason for the under performance.

Total For Production and Marketing : Wage Rect:	386,400	72,472	19 %	32,912
Non-Wage Recurrent:	626,292	69,087	11 %	350
GoU Dev:	79,073	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,091,765	141,559	13.0 %	33,262

Vote:618 Pakwach District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	-Public Health promotion	The department did not carried out any activity.		The department did not carried out any activity.	
227001 Travel inland	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance: No activity was done hence no over or under performance incurred by the department.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		No activity was conducted by the department.		No activity was conducted by the department.	
221002 Workshops and Seminars	101,759	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	25,920	0	0 %		0
External Financing:	65,839	0	0 %		0
Total:	101,759	0	0 %		0
Reasons for over/under performance: The department did not carried out any activity hence no over or under performance by the department.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District Healthcare Management Services	The department paid staff salaries.		The department paid staff salaries.	
211101 General Staff Salaries	1,832,157	609,022	33 %		178,619
221001 Advertising and Public Relations	250	63	25 %		0
221002 Workshops and Seminars	5,720	1,430	25 %		0
221008 Computer supplies and Information Technology (IT)	2,046	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

Vote:618 Pakwach District**Quarter2**

221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	347	87	25 %	0
224004 Cleaning and Sanitation	800	200	25 %	0
227001 Travel inland	9,440	0	0 %	0
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	7,200	939	13 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	1,832,157	609,022	33 %	178,619
Non Wage Rect:	34,403	2,718	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,866,560	611,740	33 %	178,619

Reasons for over/under performance: There was under performance due to missing name of the staff on the payroll.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

During the quarter, the department did not implement any activity.

During the quarter, the department did not implement any activity.

221002 Workshops and Seminars	300,658	0	0 %	0
224001 Medical and Agricultural supplies	211,241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	511,899	0	0 %	0
Total:	511,899	0	0 %	0

Reasons for over/under performance: The department did not carried out any activity hence no over or under performance by the department.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

Non Standard Outputs:

The department transferred funds to NGO facilities.

The department transferred funds to NGO facilities.

242003 Other	15,920	7,714	48 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	7,714	48 %	3,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	7,714	48 %	3,980

Reasons for over/under performance: There was no under or over performance since the funds were spent according to plan budget.

Vote:618 Pakwach District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	Basic Healthcare service (HCIV, HCII-LLS)	The department transferred funds to lower facilities.			The department transferred funds to lower facilities.
263204 Transfers to other govt. units (Capital)	514,024	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	135,257	67,628	50 %		33,814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,257	67,628	50 %		33,814
Gou Dev:	0	0	0 %		0
External Financing:	514,024	0	0 %		0
Total:	649,280	67,628	10 %		33,814
Reasons for over/under performance: There was no under and over performance since the funds were spent according to plan budget.					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		The department procured office furniture and computer.			The department procured office furniture and computer.
N/A					
Reasons for over/under performance: The department had over performance since they were involved in procuring items which is of high value.					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Non standard service delivery capital	The department conducted environment impact assessment for capital work and monitoring supervision and appraisal of capital works.			The department conducted environment impact assessment for capital work and monitoring supervision and appraisal of capital works.
312101 Non-Residential Buildings	45,543	0	0 %		0
312104 Other Structures	20,752	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,295	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,295	0	0 %		0
Reasons for over/under performance: The department had under performance since there were few activity conducted during the quarter couple with new introduction of financial management system (IFMS).					

Vote:618 Pakwach District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Health center construction and rehabilitation.	Monitoring of construction of work.			Monitoring of construction of work.
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,500	0	0 %		0
312101 Non-Residential Buildings	13,293	573	4 %		573
312211 Office Equipment	4,000	0	0 %		0
312213 ICT Equipment	4,000	640	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	640	0 %		0
Gou Dev:	26,793	573	2 %		573
External Financing:	0	0	0 %		0
Total:	26,793	1,213	5 %		573
Reasons for over/under performance:	The department had under performance due to late release of funds couple with new introduction of financial system (IFMS).				
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity Ward Construction and Rehabilitation.	No activity was implemented.			No activity was implemented.
312101 Non-Residential Buildings	415,447	0	0 %		0
312104 Other Structures	130,577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	546,024	0	0 %		0
Total:	546,024	0	0 %		0
Reasons for over/under performance:	The department did not carried out any activity hence no over or under performance by the department.				
Programme : 0882 District Hospital Services					
Capital Purchases					
Output : 088285 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:618 Pakwach District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Healthcare management services	The department did not carried out any activity.		The department did not carried out any activity.	
211103 Allowances (Incl. Casuals, Temporary)	64,745	0	0 %		0
221002 Workshops and Seminars	178,020	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	242,765	0	0 %		0
Total:	242,765	0	0 %		0
Reasons for over/under performance: There was no activity conducted hence no over and under performance by the department					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Healthcare services monitoring and inspection.	No activity conducted.		No activity conducted.	
221002 Workshops and Seminars	197,765	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	197,765	0	0 %		0
Total:	197,765	0	0 %		0
Reasons for over/under performance: Since there was no activity conducted by the department hence no over or under performance.					
Total For Health : Wage Rect:	1,832,157	609,022	33 %		178,619
Non-Wage Reccurent:	240,579	83,809	35 %		39,853
GoU Dev:	119,008	6,757	6 %		6,757
Donor Dev:	2,078,315	0	0 %		0
Grand Total:	4,270,060	699,587	16.4 %		225,229

Vote:618 Pakwach District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teaching services.	Payment of staff salaries,travel inland,purchase of stationary and telecommunication.			The department paid staff salaries.
211101 General Staff Salaries	3,641,648	1,374,316	38 %		341,835
221011 Printing, Stationery, Photocopying and Binding	4,000	554	14 %		0
227001 Travel inland	26,822	41,949	156 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	3,641,648	1,374,316	38 %		341,835
Non Wage Rect:	22,822	42,503	186 %		0
Gou Dev:	13,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,677,470	1,416,819	39 %		341,835
Reasons for over/under performance: There was under performance by the department which was due to missing name of staff on the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Salaries for 585 primary teachers paid, UPE funds Disbursed to schools.	Transferred of funds to UPE School.			No activity was conducted
263369 Support Services Conditional Grant (Non-Wage)	680,670	334,711	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	680,670	334,711	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,670	334,711	49 %		0
Reasons for over/under performance: Since there was no activity conducted during the quarter,the department had no over or under performance.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Non standard service delivery capital.	Purchase of Pick-up		Purchase of Pick-up
312201	Transport Equipment	180,000	33,632	19 %	33,632
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		180,000	33,632	19 %	33,632
External Financing:		0	0	0 %	0
Total:		180,000	33,632	19 %	33,632
Reasons for over/under performance:		The department had under performance which was due to late release of funds couple with new introduction of financial management system (IFMS).			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Classroom construction and rehabilitation.	No activity conducted.		No activity conducted.
312101	Non-Residential Buildings	110,988	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		110,988	0	0 %	0
External Financing:		0	0	0 %	0
Total:		110,988	0	0 %	0
Reasons for over/under performance:		The department had no over or under performance since they did not carried out any activity.			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		Latrine construction and rehabilitation.	Construction of latrine		Construction of latrine
312101	Non-Residential Buildings	62,509	7,552	12 %	7,552
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		62,509	7,552	12 %	7,552
External Financing:		0	0	0 %	0
Total:		62,509	7,552	12 %	7,552
Reasons for over/under performance:		The department had under performance due to late release of funds that could not allow construction of many latrine within the quarter.			
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:		Teacher house construction and rehabilitation.	No activity carried out.		No activity carried out.
312104	Other Structures	21,125	220	1 %	0

Vote:618 Pakwach District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,125	220	1 %	0
External Financing:	0	0	0 %	0
Total:	21,125	220	1 %	0

Reasons for over/under performance: No over or under performance during the quarter since there was no activity carried out.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Provision of furniture to primary school.	Monitoring, supervision and appraisal of capital work.	Monitoring, supervision and appraisal of capital work.	
281504 Monitoring, Supervision & Appraisal of capital works	16,000	8,747	55 %	5,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,623	0 %	0
Gou Dev:	16,000	5,124	32 %	5,124
External Financing:	0	0	0 %	0
Total:	16,000	8,747	55 %	5,124

Reasons for over/under performance: The department had over performance since they were engaged in a lot of monitoring of capital works during the quarter.

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

N/A

Non Standard Outputs:	Wage and travel inland.	The department paid staff salaries.	No activity was conducted.	
211101 General Staff Salaries	1,181,854	645,177	55 %	480,776
227001 Travel inland	51,000	0	0 %	0
Wage Rect:	1,181,854	645,177	55 %	480,776
Non Wage Rect:	51,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,854	645,177	52 %	480,776

Reasons for over/under performance: Non over and under performance incurred by the department.

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

N/A

Non Standard Outputs:	Secondary capitation (USE) (LLS).	No activity was conducted	No activity was conducted	
263369 Support Services Conditional Grant (Non-Wage)	349,179	0	0 %	0

Vote:618 Pakwach District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,179	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,179	0	0 %	0
Reasons for over/under performance: Since there was no activity conducted, hence no over or under performance incurred by the department.				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Primary school construction and rehabilitation.	Construction of Alwi Seed Secondary School.		Construction of Alwi Seed Secondary School.
312101 Non-Residential Buildings	875,200	16,391	2 %	16,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	875,200	16,391	2 %	16,391
External Financing:	0	0	0 %	0
Total:	875,200	16,391	2 %	16,391
Reasons for over/under performance: The department had under performance due to late release of funds for construction of the school.				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Salaries for 27 staffs paid, quarterly disbursements of capitation grants paid.	No activity was carried out.		No activity was carried out.
263369 Support Services Conditional Grant (Non-Wage)	68,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,166	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,166	0	0 %	0
Reasons for over/under performance: Since no activity was implemented thus no over or under performance by the department.				
Programme : 0784 Education & Sports Management and Inspection				

Vote:618 Pakwach District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	143 learning institutions inspected once a term ,support supervision provided to teachers,quarterly inspection and monitoring reports compiled and submitted to DES and ministry headquarters.	No activity was conducted.			No activity was conducted.
213002 Incapacity, death benefits and funeral expenses	2,355	785	33 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,982	0	0 %		0
221012 Small Office Equipment	6,000	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
224004 Cleaning and Sanitation	1	0	0 %		0
227001 Travel inland	14,100	0	0 %		0
228002 Maintenance - Vehicles	7,164	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,102	785	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,102	785	2 %		0
Reasons for over/under performance: The department had no over and under performance by the department.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sport development services.	No activity was implemented.			No activity was implemented.
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: The department had no over or under performance since they did no implement any activity.					

Vote:618 Pakwach District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education management services.				
211101 General Staff Salaries	10,818	0	0 %		0
Wage Rect:	10,818	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,818	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Special needs education services.	No activity was implemented.		No activity was implemented.	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,009	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,009	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,009	0	0 %		0
Reasons for over/under performance: No over or under performance by the seen by the department.					
Total For Education : Wage Rect:	4,834,321	2,019,493	42 %		822,612
Non-Wage Reccurent:	1,279,948	381,672	30 %		0
GoU Dev:	1,278,822	63,765	5 %		63,545
Donor Dev:	0	0	0 %		0
Grand Total:	7,393,091	2,464,930	33.3 %		886,156

Vote:618 Pakwach District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	<div>12 pairs of Grader blades procured.</div><div>16 Bucket teeth for wheel loader procured.</div><div>Maintenance and minor repair of Roads Equipment carried out.</div><div>12 Tyre of Tipper Lorries<nbsp;procured.</div><div>8 Tyre for Grader and Wheel loader procured. </div><div> </div>			Maintenance of Works vehicle	
228002 Maintenance - Vehicles	30,000	10,186	34 %		10,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,186	34 %		10,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,186	34 %		10,186
Reasons for over/under performance:	Cumulative sum of planned Quarter 1 and 2 were spent in Quarter 2, as there was no repair of vehicles carred out in Quarter one				
Output : 048107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 District staff were paid salaries for three months			Payment of District Staff Salaries	
211101 General Staff Salaries	58,200	16,251	28 %		13,100
221002 Workshops and Seminars	5,500	3,070	56 %		1,370

Vote:618 Pakwach District**Quarter2**

221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	12,500	8,831	71 %	5,000
Wage Rect:	58,200	16,251	28 %	13,100
Non Wage Rect:	28,000	13,651	49 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,200	29,901	35 %	21,220

Reasons for over/under performance: Not all the planned figure was spent salary as one staff went off the district pay roll and therefore, missed salary for the whole Quarter.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	55,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,320	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	maintained 22km of Urban roads		maintained 22 km of Urban council roads	
263367 Sector Conditional Grant (Non-Wage)	146,224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,224	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,224	0	0 %	0

Reasons for over/under performance: the under performance was due to less fund received than planned

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

N/A

N/A

Reasons for over/under performance:

Vote:618 Pakwach District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintanence (URF)					
N/A					
Non Standard Outputs:	<div>Manual routine maintenance of 157km District Roads carried out.</div> <div>Routine Mechanized maintenance of 26km District roads carried out.</div> <div>180 Manual road workers recruited and deployed.</div> <div>Allowances to Roads crews paid.</div> <div>Assessment of road conditions and Traffic carried out.</div> <div>Road workers supervised and monitored.</div>	-maintained 130km of District roads under routine manual			-Routine Maintenance of district roads using the gang system of road workers
263367 Sector Conditional Grant (Non-Wage)	235,890	0	0 %		0
263370 Sector Development Grant	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	235,890	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,890	0	0 %		0

Reasons for over/under performance: less funds were received compared to the Quarterly planned

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Spoil doors, windows, locks and glasses replaced. Cracked Aprons, walls and peel off paint repaired. Repair of leaking roof and Gutters.			
228001	Maintenance - Civil	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
N/A					
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	3,000	0	0 %	0
228002	Maintenance - Vehicles	10,000	0	0 %	0
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		One District Generator and Mowing machine maintained, serviced and repaired.			
221009	Welfare and Entertainment	1,000	0	0 %	0
223005	Electricity	2,000	0	0 %	0

Vote:618 Pakwach District**Quarter2**

223006 Water	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs: Burnt electrical appliances procured and replaced. Electrical power consumed paid for. Extension of Powers to New office block completed.				
213001 Medical expenses (To employees)	750	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,450	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,200</i>	<i>16,251</i>	<i>28 %</i>	<i>13,100</i>
<i>Non-Wage Reccurent:</i>	<i>530,434</i>	<i>219,575</i>	<i>41 %</i>	<i>143,709</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,634</i>	<i>235,825</i>	<i>39.1 %</i>	<i>156,809</i>

Vote:618 Pakwach District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Operation of the District Water Office.	-Workshop & seminars			-The sector carried out workshop & seminars.
221002 Workshops and Seminars	6,800	4,150	61 %		1,700
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	803	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,203	4,150	41 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,203	4,150	41 %		1,700
Reasons for over/under performance:	The department had under performance because some of the activity could not be carried out and the hard wares were not yet ready for implementation.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	1. Supervision, monitoring and coordination.	The sector carried out workshop & seminars and travel inland.			The sector carried out workshop & seminars and travel inland.
221002 Workshops and Seminars	1,615	1,087	67 %		343
227001 Travel inland	9,755	3,887	40 %		340
227004 Fuel, Lubricants and Oils	2,432	0	0 %		0
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,370	4,974	44 %		683
Gou Dev:	4,032	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,402	4,974	32 %		683
Reasons for over/under performance:	The department had under performance since most of the hardware activities to be supervised & monitored are not yet implemented due to late release of funds.				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		1. Support for O&M of district water and sanitation	The department carried out purchase of fuel & lubricants and utilities.		The department carried out purchase of fuel & lubricants and utilities.
221012	Small Office Equipment	600	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,200	160	13 %	160
227004	Fuel, Lubricants and Oils	2,368	100	4 %	100
228002	Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,768	260	5 %	260
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,768	260	5 %	260
Reasons for over/under performance:		The department had under performance since there was late release of fund for the quarter that could not make it possible for all planned funds to be used up.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Promotion of sanitation and hygiene	No activity was implemented.		No activity was implemented.
221001	Advertising and Public Relations	1,458	0	0 %	0
227001	Travel inland	2,064	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,521	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,521	0	0 %	0
Reasons for over/under performance:		There was no under or over performance since the department did not carried out any activity under the promotion of sanitation and hygiene.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Administrative capital	The department procured office equipment.		The department procured office equipment.
281504	Monitoring, Supervision & Appraisal of capital works	31,500	0	0 %	0
312101	Non-Residential Buildings	15,000	0	0 %	0
312211	Office Equipment	13,755	1,873	14 %	1,873
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		60,255	1,873	3 %	1,873
External Financing:		0	0	0 %	0
Total:		60,255	1,873	3 %	1,873

Vote:618 Pakwach District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department had under performance due to delay in procurement process which could not allow the implementation of the activity.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-No activity carried out in the past two quarters.		N/A	-No activity carried out this quarter.
N/A					
Reasons for over/under performance:	-Neither over nor under performance realized since no activity was planned under this out put.				
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:	Borehole drilling and rehabilitation	The department paid retention for borehole rehabilitation.			The department paid retention for borehole rehabilitation.
312104 Other Structures	158,377	6,409	4 %		6,409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	158,377	6,409	4 %		6,409
External Financing:	0	0	0 %		0
Total:	158,377	6,409	4 %		6,409
Reasons for over/under performance:	Under performance was realized because the contract for borehole drilling & rehabilitation are still undergoing procurement process.				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	Construction of pipe water supply	No activity was carried out during the quarter.			No activity was carried out during the quarter.

Vote:618 Pakwach District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	20,178	0	0 %		0
312104 Other Structures	142,202	5,898	4 %		0
312211 Office Equipment	24,725	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,105	5,898	3 %		0
External Financing:	0	0	0 %		0
Total:	187,105	5,898	3 %		0
Reasons for over/under performance:	Under performance realized because the contract for the piped water supply system is still undergoing procurement process.				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	30,862	9,384	30 %		2,643
GoU Dev:	409,769	14,179	3 %		8,282
Donor Dev:	0	0	0 %		0
Grand Total:	440,631	23,563	5.3 %		10,925

Vote:618 Pakwach District

Quarter2

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:	Computer supplies procured Stationery procured Small office equipment procured Motorcycle maintained Monitoring by PENR committee conducted Salary paid to all staff in post Reports submitted to Ministries and Agencies and workshops attended	Procurement of stationery, small office equipment and stationery. Payment of salaries Travel inland			Procurement of stationery, small office equipment and stationery. Payment of salaries Travel inland
211101 General Staff Salaries	71,733	20,963	29 %		17,933
221008 Computer supplies and Information Technology (IT)	1,700	300	18 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	800	200	25 %		200
227001 Travel inland	5,500	340	6 %		340
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	71,733	20,963	29 %		17,933
Non Wage Rect:	10,000	1,340	13 %		1,340
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,733	22,303	27 %		19,273
Reasons for over/under performance:	There was no much deviation especially in term of wage as the expenditure was the same as the planned while for the case of Non wage there was under performance due to late release of funds which could not allow the immediate implementation of the activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Raising 10,000 seedlings at the District headquarters. Weeding of the Forest Reserve and plantation at the District headquarter.	()	()		()A Nursery bed to raise 10,000 seedlings was established by procuring the required inputs and setting up the seed beds and the shades

Vote:618 Pakwach District

Quarter2

Number of people (Men and Women) participating in tree planting days	() Employing 40 males and 40 females to weed the 13 Ha of trees planted in Pakech Jukaal Forest Reserve and at the District.	()	()	()
Non Standard Outputs:	Seedlings raised Rehabilitated plantations maintained	The department procure agricultural supplies.		The department procure agricultural supplies.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
224006 Agricultural Supplies	4,000	2,995	75 %	2,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,995	50 %	2,995
External Financing:	0	0	0 %	0
Total:	6,000	2,995	50 %	2,995
Reasons for over/under performance:	The department had over performance since they were engage in procuring more agricultural supplies to set up Nursery bed.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Surveillance conducted and charcoal impounded from illegal dealers	() No activity was implemented during the quarter.	()	()No activity was implemented during the quarter.
Non Standard Outputs:	Environmental laws and regulations enforced.	No activity was implemented during the quarter.		No activity was implemented during the quarter.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The department had no over or under performance during the quarter since they did not implement any activity.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Wetlands management committees set in 5 lower local governments	()	()	()Wetlands compliance Monitoring was conducted in the LLGs.
Non Standard Outputs:	Quarterly wetlands compliance conducted	The department was involved in monitoring and supervision of the activity implemented during the quarter.		The department was involved in monitoring and supervision of the activity implemented during the quarter.
227001 Travel inland	2,000	500	25 %	500

Vote:618 Pakwach District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	There was no deviation in the performance of the department during the quarter since the expenditure was the same as planned.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Development of Wetland action plans in 6 LLGs	() No activity was implemented.	()	()No activity was implemented.
Non Standard Outputs:	Sub county wetland action plans developed for all the LLGs.	No activity was implemented.		No activity was implemented.
227001 Travel inland	2,259	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,259	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,259	0	0 %	0
Reasons for over/under performance:	Since the department did not implement any activity during the quarter, there was no over or under performance during the quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) 25 Trainers of trainees trained in making briquettes . 15 women and Two Men.	() No activity was implemented.	()	()No activity was implemented.
Non Standard Outputs:		No activity was implemented.		No activity was implemented.
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The department had no over or under performance during the quarter since they did not implement any activity.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Environment compliance surveys conducted	()	()	()Conducted Environment Compliance Monitoring in the LLGs
Non Standard Outputs:	Quarterly environmental compliance monitoring conducted	The department were involved in monitoring of the activity at LLGs.		The department were involved in monitoring of the activity at LLGs.

Vote:618 Pakwach District**Quarter2**

227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		The department did not have much deviation in the performance since the expenditure were the same as planned budget.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		The area Land Committees from all the Sub Counties trained	No activity was conducted.		No activity was conducted.
N/A					
Reasons for over/under performance:		Since no activity was carried out by the department, there was no over or under performance by the department during the quarter.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Area Land Committees trained Quarterly physical planning committee meeting held. Compensation rates reviewed.	The Department held a physical planning Committee meeting		The Department held a physical planning Committee meeting
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	3,000	500	17 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	2,000	500	25 %	500
	External Financing:	0	0	0 %	0
	Total:	5,000	500	10 %	500
Reasons for over/under performance:		The department did not experience any deviation in the performance since there expenditure was the same as planned budget.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:			No activity was implemented.	N/A	No activity was implemented.
N/A					
Reasons for over/under performance:		There was no over or under performance by the department since they did not implement any activity under administrative capital.			
Output : 098375 Non Standard Service Delivery Capital					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	The District registered and subscribed to Agoda.	The department were involved in monitoring of the capital work.		The department were involved in monitoring of the capital work.
312104 Other Structures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The department had over performance since there was a lot of monitoring that they participated in during the quarter.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>71,733</i>	<i>20,963</i>	<i>29 %</i>	<i>17,933</i>
<i>Non-Wage Reccurent:</i>	<i>19,259</i>	<i>2,640</i>	<i>14 %</i>	<i>2,640</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>4,537</i>	<i>30 %</i>	<i>4,537</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,993</i>	<i>28,139</i>	<i>26.5 %</i>	<i>25,110</i>

Vote:618 Pakwach District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Awareness creation to the interest groups done -International celebration for the interest groups done -Meetings with the interest group leaders done	The activities were not implemented in the quarter		The activities were not implemented in the quarter	
221009 Welfare and Entertainment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	There was no over or under performance since there was no activity conducted during the quarter by the department.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Salaries paid to all Departmental Staff for 12 months -Departmental meetings conducted for all the four quarters	The departments paid staff salaries, conducted workshops and seminars.		The departments paid staff salaries, conducted workshops and seminars.	
211101 General Staff Salaries	70,288	11,647	17 %		6,390
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	1,000	3,607	361 %		2,404
Wage Rect:	70,288	11,647	17 %		6,390
Non Wage Rect:	2,000	3,607	180 %		2,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,288	15,254	21 %		8,794
Reasons for over/under performance:	The department had over performance for the case of Non wage since they were engaged in many workshop and seminars during the quarter while for the case of Wage, the department had under performance since some staff there name were missing from payroll.				
Output : 108105 Adult Learning					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		-Functional adlt centers are monitored -Examinationa are provided for the adult learners -Materials for learning are provided	Adult Literacy on their roles and how to conduct lessons with Functional Adult literacy learners	Training of Instructors under Functional Adult Literacy on their roles and how to conduct lessons with Functional Adult literacy learners	
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		The department had no much variation in the performance as the expenditure was the same with the plan hence leading to no over or under performance.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		-Quarterly coordination of Gender stakeholders meeting held, Technical support to Heads of Departments and Political leaders provided,gender sensitisation workshops carried out in Lower Local Governments	The activities was not implemented in the quarter	The activities was not implemented in the quarter	
221002	Workshops and Seminars	4,254	754	18 %	0
221003	Staff Training	1,500	0	0 %	0
227001	Travel inland	646	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	754	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	754	12 %	0
Reasons for over/under performance:		Since the department did not implement any activity, there was no over or under performance incurred by the department under gender mainstreaming.			
Output : 108108 Children and Youth Services					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		-Day of the African Child celebrated -Quarterly supervision of Child care centres done - Quarterly Support supervision to Children and youth activities at Lower Local Government level done	The activities were not implemented in the quarter	The activities were not implemented in the quarter	
227001	Travel inland	10,016	1,001	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,016	1,001	25 %	0
	Gou Dev:	6,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,016	1,001	10 %	0
Reasons for over/under performance:		No over or under performance by the department during the quarter since they did not implement any activity under children and youth services during the quarter.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		- Number of groups mobilised to access funds -Quarterly monitoring of supported groups done -Quarterly meetings with Youth council done -Recovery mobilisation at sub county/group level done -Supporting community sports specifically targeting the youth groups done -Training youths on business idea done -Tour to youths leaders to expose them on projects/sustainable income generating activities done	There activities were not implementation activities in the quarter	There activities were not implementation activities in the quarter	
221002	Workshops and Seminars	4,705	0	0 %	0
227001	Travel inland	31,474	0	0 %	0

Vote:618 Pakwach District

Quarter2

282101	Donations	283,269	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	319,449	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	319,449	0	0 %	0
Reasons for over/under performance:		There was no over or under performance during the quarter since there was no activity implemented during the quarter.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		-PWDs are supported with projects -PWDs are sensitised on group formation and groups are formed -Quarterly monitoring of groups done	There was purchase of stationary and travel inland during the first quarter.		The department did no conduct any activity during the quarter.
221011	Printing, Stationery, Photocopying and Binding	616	122	20 %	0
226002	Licenses	1,394	0	0 %	0
227001	Travel inland	3,090	375	12 %	0
282101	Donations	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,100	497	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,100	497	4 %	0
Reasons for over/under performance:		There was no over or under performance during the quarter since they did not implement any activity during the quarter.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		- Cultural heritage and history of the Jonam well documented - Cultural Day/ Gala celebrated - Radio talk shows held - Communities sensitised on culture	During the first quarter, travel inland was conducted.		No activity was conducted.
227001	Travel inland	4,858	388	8 %	0

Vote:618 Pakwach District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,858	388	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,858	388	8 %	0

Reasons for over/under performance: Since the department did not conduct any activity during the quarter, there was no over or under performance experienced in the second quarter under culture mainstreaming.

Output : 108112 Work based inspections

N/A

Non Standard Outputs: - All sites inspected on occupational health and safety
- Communities sensitised on Child labour
-Labour Day celebrated

There was no any activity carried out by the department during the quarter.

There was no any activity carried out by the department during the quarter.

227001 Travel inland	2,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,649	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,649	0	0 %	0

Reasons for over/under performance: The department had no over or under performance during the quarter since they did not carried out any activity.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		- Labour complaints verified	No activity was conducted.		No activity was conducted.
282104	Compensation to 3rd Parties	1,852	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,852	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,852	0	0 %	0

Reasons for over/under performance: Since there was no activity conducted by the department, there was no over or under performance seen during the quarter under labour dispute settlement.

Output : 108114 Representation on Women's Councils

N/A

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		<div>- Women groups sensitised on government programmes/UWEP</div><div>- Projects/activities of women followed up/monitored</div><div>- Women groups/leaders skilled </div><div>- Women leaders taken on Exposure visit</div><div>- Women groups registered</div><div>- Womens Day celebrations held </div>	No activity was implemented.		No activity was implemented.	
227001	Travel inland	4,788	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	4,788	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	4,788	0	0 %	0	
Reasons for over/under performance:		No over or under performance experienced by the department under representation of women's councils since they did not implement any activity.				
Output : 108117 Operation of the Community Based Services Department						
N/A						
Non Standard Outputs:		-Projects and activities monitored and supervised at the lower local government -Cpacity of the staff built through attending trainings and workshops -Meetings conducted and action point taken on key issues in the department	The department conducted workshop and seminar and travel inland during the first quarter.		No activity was conducted during the second quarter.	
221002	Workshops and Seminars	6,502	754	12 %	0	
227001	Travel inland	399,672	1,001	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	406,174	1,755	0 %	0	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	406,174	1,755	0 %	0	
Reasons for over/under performance:		Since no activity was done in the second quarter, there was no over or under performance by the department under operation of the community based service department.				

Vote:618 Pakwach District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	-Groups and projects are supervised and monitored -Communities are prepared to recieve projects -Groups are formed in the communities	The department did not implement activity during the quarter.		The department did not implement activity during the quarter.	
242003 Other	20,500	0	0 %		0
263204 Transfers to other govt. units (Capital)	332,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	353,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	353,000	0	0 %		0
Reasons for over/under performance:		The department had no over or under performance during the quarter since they did no implement any activity.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	-One aptop supplied - Wheel chairs and white cane supplied	Travel inland for attending meeting		Travel inland for attending meeting	
312211 Office Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:		Little funding for conducting activities Late release of funding to conduct activities			
Total For Community Based Services : Wage Rect:		70,288	11,647	17 %	6,390
Non-Wage Reccurent:		1,125,286	9,003	1 %	3,404
GoU Dev:		10,000	374	4 %	374
Donor Dev:		0	0	0 %	0
Grand Total:		1,205,574	21,024	1.7 %	10,168

Vote:618 Pakwach District

Quarter2

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, staff salary paid, fuel procured ,computer supplies and ICT equipment provided, stationery, files, photocopying services provided, and contibutions to associations paid.	Supported four political monitoring, two multi-sectoral monitoring. Procured fuel for district generator and for departmental consumption for the two quarters. Paid staff salaries for six months.			Procured fuel for the district generator and departmental use. supported two political monitoring and one multi-sectoral monitoring.
211101 General Staff Salaries	15,897	7,948	50 %		3,974
221002 Workshops and Seminars	5,000	5,786	116 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	15,897	7,948	50 %		3,974
Non Wage Rect:	21,000	5,786	28 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,897	13,734	37 %		3,974
Reasons for over/under performance:	We had challenge of transport for support monitoring and supervision. Shortage of staff in the department. There was over performance due to spill over of activities that should have been done in first that wer done in this quarter because of the introduction of IFMS.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 TPC meetings convened, LLGs mentored, Retooling donequarterly report prepared and submitted, and fuel procured	Conducted one planning meeting with the Lower local government staff. Made one coordination trip to the Ministry of Finance.			Conducted one planning meeting with the Lower local government staff. Made one coordination trip to the Ministry of Finance
221002 Workshops and Seminars	15,000	1,800	12 %		1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	3,000	20 %		3,000

Vote:618 Pakwach District

Quarter2

225001	Consultancy Services- Short term	10,000	0	0 %	0
227001	Travel inland	15,000	3,461	23 %	3,461
228004	Maintenance – Other	14,893	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,461	32 %	6,461
	Gou Dev:	49,893	1,800	4 %	1,800
	External Financing:	0	0	0 %	0
	Total:	69,893	8,261	12 %	8,261
Reasons for over/under performance:		We under performed in this quarter because most of the planned activities were for preparation of the five-year development plan that has not taken off yet due to other unplanned activities that came about in the quarter. There were no serious outstanding challenges faced in the implementation of these activities.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Supervision of data collection using the Planning tools conducted at the Lower Local Government Level.	Procured one toner cartridge for the office printer.		Procured one toner cartridge for the office printer.
221009	Welfare and Entertainment	1,000	300	30 %	300
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	300	8 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	300	8 %	300
Reasons for over/under performance:		There were not many activities that consumed a lot computer supplies ,so there was less demand for computer supplies. No serious challenges encountered during the quarter.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Quarterly Planning meetings organized, workshops and seminars attended, data for Planning tools collected and supervised.			
221001	Advertising and Public Relations	5,000	0	0 %	0
221002	Workshops and Seminars	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,771	0	0 %	0
222003	Information and communications technology (ICT)	3,600	0	0 %	0
227001	Travel inland	15,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	13,959	0	0 %	0

Vote:618 Pakwach District**Quarter2**

228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,331	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,331	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Supported three Technical Planning meetings.	N/A	Supported three Technical Planning meetings.	
N/A				
Reasons for over/under performance: No challenges encountered in the course of the course of the quarter.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	90% of government projects monitored in the financial year.	Supported one Planning meeting with the Lower Local Government staff.	Supported one Planning meeting with the Lower Local Government staff.	
227001 Travel inland	26,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,226	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,226	0	0 %	0
Reasons for over/under performance: No outstanding challenges encountered in the quarter.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>15,897</i>	<i>7,948</i>	<i>50 %</i>	<i>3,974</i>
<i>Non-Wage Recurrent:</i>	<i>137,557</i>	<i>29,162</i>	<i>21 %</i>	<i>15,296</i>
<i>GoU Dev:</i>	<i>49,893</i>	<i>1,800</i>	<i>4 %</i>	<i>1,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>203,347</i>	<i>38,909</i>	<i>19.1 %</i>	<i>21,070</i>

Vote:618 Pakwach District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Workshops , Seminars and meetings attended, Office tea prepared, Computer and IT procured, Stationery/ secretarial services done as required, Small office equipment bought, Airtime bought as required, Annual subscription paid and all Lower local governments, Primary schools and health centers audited and all special audit carried out as and when instructed by CAO	The department carried out payment of staff salary, purchase of computer accessories, small office equipment and travel inland,audit of 5 sub-county, 10 health centres and 26 primary school.			The department carried out payment of staff salary, purchase of computer accessories, small office equipment and travel inland.
211101 General Staff Salaries	23,844	7,244	30 %		1,283
221002 Workshops and Seminars	3,400	0	0 %		0
221003 Staff Training	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		0
221012 Small Office Equipment	2,160	2,322	108 %		1,020
221017 Subscriptions	500	125	25 %		0
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	12,555	0	0 %		0
Wage Rect:	23,844	7,244	30 %		1,283
Non Wage Rect:	23,955	3,147	13 %		1,420
Gou Dev:	1,660	1,300	78 %		0
External Financing:	0	0	0 %		0
Total:	49,459	11,691	24 %		2,703
Reasons for over/under performance:	The department had under performance since they were involved in few activity due to late release of funds.				
Output : 148202 Internal Audit					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	The department purchase assorted welfare staff.	N/A	The department purchase assorted welfare staff.
N/A			
Reasons for over/under performance:	The department had over performance under internal audit since they were engaged in the activity that require more assorted welfare for the staff hence leading to over performance.		
Output : 148203 Sector Capacity Development			
N/A			
Non Standard Outputs:	The department conducted workshop and seminars.	N/A	The department conducted workshop and seminars.
N/A			
Reasons for over/under performance:	Since there was more workshop and seminars that the department participated in, it has led to over performance of the department.		
Output : 148204 Sector Management and Monitoring			
N/A			
N/A			
N/A			
Reasons for over/under performance:			
Capital Purchases			
Output : 148272 Administrative Capital			
N/A			
Non Standard Outputs:	Quarterly reports submitted	The department were involved in monitoring and supervision, maintenance of motorcycle and purchase of office equipment.	The department were involved in monitoring and supervision, maintenance of motorcycle and purchase of office equipment.
281504 Monitoring, Supervision & Appraisal of capital works	4,400	1,808	41 %1,808
Wage Rect:	0	0	0 %0
Non Wage Rect:	0	0	0 %0
Gou Dev:	4,400	1,808	41 %1,808
External Financing:	0	0	0 %0
Total:	4,400	1,808	41 %1,808
Reasons for over/under performance:	There was over performance experienced by the department during the quarter since they were involved in a lot of activities that require more funds for there implementation.		
Total For Internal Audit : Wage Rect:	23,844	7,244	30 %1,283
Non-Wage Reccurent:	23,955	4,755	20 %3,028
GoU Dev:	6,060	4,058	67 %2,758
Donor Dev:	0	0	0 %0
Grand Total:	53,859	16,057	29.8 %7,069

Vote:618 Pakwach District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade development activities done and district LED committees meeting held.	None.			The department did not conduct any activities.
221002 Workshops and Seminars	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December, 18 2019.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		N/A		N/A	The Department was unable to conduct any activities during the second quarter.
N/A					
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December 18, 2019.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Cooperatives linked to markets.	None.			The second quarter activities were not conducted because user right to IFMS was not delayed.
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December 18, 2019.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:	Cooperatives mobilized, mentored and audited.	None.			The second quarter activities were not conducted because of the delay in setting up user right to IFMS.
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December 18, 2019.				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Local tourism potential developed	None.			No activities were conducted during the second quarter because the user access to the IFMS was granted late.
227001 Travel inland	1,000	2,000	200 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	2,000	200 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	2,000	200 %		2,000
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December 18, 2019.				
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	Industrial development supported				During the second quarter, no activities were conducted because of the delay in granting user access right to IFMS.
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December 18, 2019.				
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:618 Pakwach District

Quarter2

Non Standard Outputs:		Supplies of the two office desks and tables, and laptop are awaited.		Contract for supplies of office furniture and a laptop was awarded to the best bidders.	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	3,500	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,564	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,864	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,864	0	0 %		0
Reasons for over/under performance:	The department was unable to access funds for its operations because of the delay in setting up the recruited Senior Commercial Officer on the Integrated Financial Management System until December 18, 2019.				
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Recurrent:	18,364	2,360	13 %		2,360
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	18,364	2,360	12.9 %		2,360

Vote:618 Pakwach District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				1,011,633	328,192
Sector : Works and Transport				16,593	16,593
Programme : District, Urban and Community Access Roads				16,593	16,593
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,593	16,593
Item : 263104 Transfers to other govt. units (Current)					
Panyimur Subcounty	NYAKAGEI Subcounty Headquarters	Other Transfers from Central Government		0	16,593
Item : 263367 Sector Conditional Grant (Non-Wage)					
Panyimur Sub-county	KIVUJE Roads and Engineering	Other Transfers from Central Government		16,593	0
Sector : Education				179,976	264,622
Programme : Pre-Primary and Primary Education				119,976	264,622
Higher LG Services					
Output : Primary Teaching Services				0	221,097
Item : 211101 General Staff Salaries					
-	BORO Boro P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	DEI Dei P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	NYAKAGEI Kayonga P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	KIVUJE Kivuje P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	NYAKAGEI Lwala Kojo P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	BORO Marama P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	NYAKAGEI Nyakagei P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	KIVUJE Nyakiro P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	DEI Oguta P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	GANDA Panyimur P.S	Sector Conditional Grant (Wage)	.....	0	221,097
-	KIVUJE Wangkado COPE center	Sector Conditional Grant (Wage)	.....	0	221,097

Vote:618 Pakwach District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,976	43,525
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Boro	BORO	Sector Conditional	14,000	0
	Boro	Grant (Non-Wage)		
Boro P.S	BORO	Sector Conditional	0	4,654
	Boro P.S	Grant (Non-Wage)		
Dei	DEI	Sector Conditional	13,136	0
	Dei	Grant (Non-Wage)		
DEI P.S	DEI	Sector Conditional	0	6,282
	DEI P.S	Grant (Non-Wage)		
Kayonga	DEI	Sector Conditional	8,038	0
	Kayonga	Grant (Non-Wage)		
Kayonga P.S	NYAKAGEI	Sector Conditional	0	3,342
	Kayonga P.S	Grant (Non-Wage)		
Kivuje	KIVUJE	Sector Conditional	15,000	0
	Kivuje	Grant (Non-Wage)		
Kivuje P.S	KIVUJE	Sector Conditional	0	4,250
	Kivuje P.S	Grant (Non-Wage)		
Lwalakojo	NYAKAGEI	Sector Conditional	10,000	0
	Lwalakojo	Grant (Non-Wage)		
Lwalakojo P.S	NYAKAGEI	Sector Conditional	0	1,874
	Lwalakojo P.S	Grant (Non-Wage)		
Marama	BORO	Sector Conditional	10,000	0
	Marama	Grant (Non-Wage)		
Marama P.S	BORO	Sector Conditional	0	1,905
	Marama P.S	Grant (Non-Wage)		
Nyakagei	NYAKAGEI	Sector Conditional	12,455	0
	Nyakagei	Grant (Non-Wage)		
Nyakagei P.S	NYAKAGEI	Sector Conditional	0	7,218
	Nyakagei P.S	Grant (Non-Wage)		
Nyakiro	KIVUJE	Sector Conditional	6,293	0
	Nyakiro	Grant (Non-Wage)		
Nyakiro P.S	BORO	Sector Conditional	0	2,678
	Nyakiro P.S	Grant (Non-Wage)		
Oguta	DEI	Sector Conditional	12,000	0
	Oguta	Grant (Non-Wage)		
Oguta P.S	NYAKAGEI	Sector Conditional	0	4,286
	Oguta P.S	Grant (Non-Wage)		
Panyimur	GANDA	Sector Conditional	11,000	0
	Panyimur	Grant (Non-Wage)		
Panyimur P.S	GANDA	Sector Conditional	0	4,726
	Panyimur P.S	Grant (Non-Wage)		
Wangkado COPE Center	KIVUJE	Sector Conditional	0	2,310
	Wangkado COPE	Grant (Non-Wage)		
	Cenetr			
Wangkado NFE	KIVUJE	Sector Conditional	8,054	0
	Wangkado NFE	Grant (Non-Wage)		
Programme : Secondary Education			60,000	0

Vote:618 Pakwach District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyimur	GANDA Panyimur ss	Sector Conditional Grant (Non-Wage)	60,000	0
Sector : Health			573,111	41,079
Programme : Primary Healthcare			573,111	41,079
Higher LG Services				
Output : District healthcare management services			0	31,233
Item : 211101 General Staff Salaries				
-	GANDA WADELAY HCIII	Sector Conditional Grant (Wage)	0	31,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			157,664	9,845
Item : 263204 Transfers to other govt. units (Capital)				
PANYIMUR HC III	GANDA PANYIMUR HC III	External Financing	137,974	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BORO HC II	BORO BORO HC II	Sector Conditional Grant (Non-Wage)	4,358	2,179
DEI HC II	DEI DEI HC II	Sector Conditional Grant (Non-Wage)	4,358	2,179
PANYIMUR HC III	GANDA PANYIMUR HC III	Sector Conditional Grant (Non-Wage)	10,975	5,488
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			415,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	GANDA PANYIMUR HC III	External Financing	415,447	0
Sector : Water and Environment			142,202	5,898
Programme : Rural Water Supply and Sanitation			142,202	5,898
Capital Purchases				
Output : Construction of piped water supply system			142,202	5,898
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BORO Headquarter	Sector Development -, Grant	140,587	5,898

Vote:618 Pakwach District

Quarter2

Construction Services - Water Reservoirs-417	BORO Headquarter	District Discretionary Development Equalization Grant	-,	1,615	5,898
Sector : Social Development				99,750	0
Programme : Community Mobilisation and Empowerment				99,750	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				99,750	0
Item : 263204 Transfers to other govt. units (Capital)					
PANYIMUR	BORO PANYIMUR	Other Transfers from Central Government	„	33,250	0
PANYIMUR	GANDA PANYIMUR	Other Transfers from Central Government	„	33,250	0
PANYIMUR	KIVUJE PANYIMUR	Other Transfers from Central Government	„	33,250	0
LCIII : PAKWACH TC				1,816,074	480,935
Sector : Agriculture				69,073	0
Programme : District Production Services				69,073	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				69,073	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	PUVUNGU WEST Kapita	Sector Development Grant		69,073	0
Sector : Works and Transport				397,115	70,083
Programme : District, Urban and Community Access Roads				397,115	70,083
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				146,224	28,459
Item : 263104 Transfers to other govt. units (Current)					
Pakwach Town Council	PUVUNGU CENTRAL Pakwach Town Council	Other Transfers from Central Government		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pakwach Town Council	PUVUNGU CENTRAL Works and Technical Services	Other Transfers from Central Government		146,224	28,459
Output : District Roads Maintenance (URF)				250,890	41,624
Item : 263101 LG Conditional grants (Current)					

Vote:618 Pakwach District

Quarter2

Pakwach District LG	PUVUNGU CENTRAL Aego-Boro Road	Other Transfers from Central Government	,,,	0	41,624
Pakwach District LG	PUVUNGU CENTRAL Allowences for Alego-Boro Road	Other Transfers from Central Government	,,,	0	41,624
Pakwach District LG	PUVUNGU CENTRAL Contract Salary for Operators	Other Transfers from Central Government	,,,	0	41,624
Pakwach District LG	PUVUNGU CENTRAL District Roads-Road Gang payment	Other Transfers from Central Government	,,,	0	41,624
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pakwach District LG	PUVUNGU CENTRAL Akella-Pajao- Pateng road	Other Transfers from Central Government	,,,	22,556	0
Pakwach District LG	PUVUNGU CENTRAL Alego-Boro Road Routine Mechanized	Other Transfers from Central Government	,,,	40,000	0
Pakwach District LG	PUVUNGU CENTRAL Panyango-Nyariegi Parombo road	Other Transfers from Central Government	,,,	60,000	0
Pakwach District LG	PUVUNGU CENTRAL Roads and Engineering- Contract Salaries	Other Transfers from Central Government	,,,	12,000	0
Pakwach District Local Government	PUVUNGU CENTRAL Roads and Engineering- Routine Manual	Other Transfers from Central Government		101,334	0
Item : 263370 Sector Development Grant					
Pakwach District LG	PUVUNGU CENTRAL Roads and Engineering	District Discretionary Development Equalization Grant		15,000	0
Sector : Education				445,398	205,648
Programme : Pre-Primary and Primary Education				328,125	181,507
Higher LG Services					
Output : Primary Teaching Services				0	104,439
Item : 211101 General Staff Salaries					
-	AMOR WEST Ayara P.S	Sector Conditional Grant (Wage)	,,	0	104,439

Vote:618 Pakwach District

Quarter2

-	AMOR EAST Owere P.S	Sector Conditional Grant (Wage)	0	104,439
-	AMOR WEST Wangakawa P.S	Sector Conditional Grant (Wage)	0	104,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,000	38,092
Item : 263369 Support Services Conditional Grant (Non-Wage)				
AYARA	PUVUNGU WEST AYARA	Sector Conditional Grant (Non-Wage)	20,000	0
Ayara P.s	AMOR EAST Ayara	Sector Conditional Grant (Non-Wage)	0	7,626
OMACH	PUVUNGU CENTRAL OMACH	Sector Conditional Grant (Non-Wage)	10,000	0
Omach P.S	PUVUNGU WEST Omach P.S	Sector Conditional Grant (Non-Wage)	0	5,018
Owere	AMOR EAST Owere	Sector Conditional Grant (Non-Wage)	12,000	0
Owere P.S	AMOR EAST Owere P.S	Sector Conditional Grant (Non-Wage)	0	4,414
Pajobi	PUVUNGU WEST Pajobi	Sector Conditional Grant (Non-Wage)	16,000	0
Pajobi P.S	PUVUNGU WEST Pajobi P.S	Sector Conditional Grant (Non-Wage)	0	4,930
Pakwach Girls	PUVUNGU WEST Pakwach Girls	Sector Conditional Grant (Non-Wage)	16,000	4,738
Pakwach Public	AMOR WEST Pakwach Public	Sector Conditional Grant (Non-Wage)	0	4,434
Pakwach Public	PUVUNGU EAST Pakwach Public	Sector Conditional Grant (Non-Wage)	15,000	4,434
Puyoo COPE Center	AMOR EAST Puyoo COPE Center	Sector Conditional Grant (Non-Wage)	0	1,762
puyoo NFE	AMOR WEST Puyoo NFE	Sector Conditional Grant (Non-Wage)	7,000	0
wangkawa	PUVUNGU WEST wangkawa	Sector Conditional Grant (Non-Wage)	15,000	0
Wangkawa P.S	AMOR EAST Wangkawa P.S	Sector Conditional Grant (Non-Wage)	0	5,170
Capital Purchases				
Output : Non Standard Service Delivery Capital			180,000	33,632
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	PUVUNGU CENTRAL District HQRs	Sector Development - Grant	180,000	33,632
Output : Teacher house construction and rehabilitation			21,125	220
Item : 312104 Other Structures				

Vote:618 Pakwach District

Quarter2

Construction Services - Operational Activities -404	PUVUNGU CENTRAL Headquarter	District Discretionary Development Equalization Grant	,-	1,068	220
Construction Services - Operational Activities -404	PUVUNGU CENTRAL Headquarters	Sector Development Grant	,-	20,057	220
Output : Provision of furniture to primary schools				16,000	5,124
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL PDHQ	Sector Development Grant	-	16,000	5,124
Programme : Secondary Education				117,273	24,141
Higher LG Services					
Output : Secondary Teaching Services				0	24,141
Item : 211101 General Staff Salaries					
-	PUVUNGU WEST Ogenda Girls	Sector Conditional Grant (Wage)		0	24,141
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				117,273	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Martyrs College	PUVUNGU CENTRAL Martyrs College	Sector Conditional Grant (Non-Wage)		30,597	0
Nam High	PUVUNGU WEST Nam High	Sector Conditional Grant (Non-Wage)		18,000	0
Pakwach SS	PUVUNGU WEST Pakwach SS	Sector Conditional Grant (Non-Wage)		68,676	0
Sector : Health				273,041	25,691
Programme : Primary Healthcare				273,041	25,691
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,320	6,240
Item : 242003 Other					
PAKWACH HC III MISSION	PUVUNGU WEST PAKWACH HC III MISSION	Sector Conditional Grant (Non-Wage)		8,320	4,160
Item : 263101 LG Conditional grants (Current)					
PAKWACH MISSION HC III	PUVUNGU CENTRAL PAKWACH MISSION HCIII	Sector Conditional Grant (Non-Wage)		0	2,080
Output : Basic Healthcare Services (HCIV-HCII-LLS)				178,386	19,451
Item : 263204 Transfers to other govt. units (Capital)					

Vote:618 Pakwach District

Quarter2

PAKWACH HC IV	PUVUNGU EAST PAKWACH HC IV	External Financing	126,307	0
PAKWACH MISSION HC III	PUVUNGU WEST PAKWACH MISSION HC III	External Financing	13,177	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
AMOR HC II	AMOR EAST AMOR HC II	Sector Conditional Grant (Non-Wage)	4,358	2,179
PAKWACH HC IV	PUVUNGU EAST PAKWACH HC IV	Sector Conditional Grant (Non-Wage)	34,544	17,272
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,543	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	PUVUNGU CENTRAL H/Q	Transitional Development Grant	456	0
Building Construction - Structures-266	PUVUNGU CENTRAL Various locations	Transitional Development Grant	45,087	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	PUVUNGU CENTRAL DISTRICT HEALTH OFFICE	Sector Development Grant	14,000	0
Output : Health Centre Construction and Rehabilitation			26,793	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	PUVUNGU CENTRAL DHO	Transitional Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DHO	Transitional Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	PUVUNGU CENTRAL H/Q	Transitional Development Grant	13,293	0
Item : 312211 Office Equipment				
CURTAINS FOR DHO	PUVUNGU CENTRAL DHO	Sector Development Grant	1,000	0
Drying line	PUVUNGU CENTRAL DHO	Transitional Development Grant	752	0
Drying line	PUVUNGU CENTRAL HCIV	Sector Development Grant	1,248	0

Vote:618 Pakwach District

Quarter2

DRYING WIRE/POLES FOR MOTHERS	PUVUNGU CENTRAL NEW MATERNITY KAPITA	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Extension Cables-752	PUVUNGU CENTRAL DHO	Sector Development Grant	200	0
ICT - Modems and Routers-806	PUVUNGU CENTRAL DHO	Sector Development Grant	500	0
ICT - Photocopiers-818	PUVUNGU CENTRAL DHO	Sector Development Grant	2,500	0
ICT - Preventive Maintenance Services-820	PUVUNGU CENTRAL DHO	Sector Development Grant	800	0
Sector : Water and Environment			250,534	1,042
Programme : Rural Water Supply and Sanitation			248,534	0
Capital Purchases				
Output : Administrative Capital			45,255	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	31,500	0
Item : 312211 Office Equipment				
Support to the district, operation and management of vehicle and motorcycle and fuel and lubricant	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	13,755	0
Output : Borehole drilling and rehabilitation			158,377	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	158,377	0
Output : Construction of piped water supply system			44,903	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	20,178	0
Item : 312211 Office Equipment				
Salaries and wages	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	20,725	0
Water quality testing	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	4,000	0

Vote:618 Pakwach District**Quarter2**

Programme : Natural Resources Management				2,000	1,042
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,000	1,042
Item : 281501 Environment Impact Assessment for Capital Works					
Natural Resource department	PUVUNGU CENTRAL Natural Resource department	District Discretionary Development Equalization Grant	-	0	958
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Natural resource department	PUVUNGU CENTRAL Natural resource department	District Discretionary Development Equalization Grant	-	0	83
Item : 312104 Other Structures					
Construction Services - New Structures-402	PUVUNGU CENTRAL District head quarters	District Discretionary Development Equalization Grant		2,000	0
Sector : Social Development				124,250	374
Programme : Community Mobilisation and Empowerment				124,250	374
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				120,250	0
Item : 242003 Other					
DISTRICT HEAD QUATERS	PUVUNGU CENTRAL KAPITA	Other Transfers from Central Government		20,500	0
Item : 263204 Transfers to other govt. units (Capital)					
PAKWACH TC	AMOR EAST PAKWACH TC	Other Transfers from Central Government	„	33,250	0
PAKWACH TC	PUVUNGU EAST PAKWACH TC	Other Transfers from Central Government	„	33,250	0
PAKWACH TC	PUVUNGU WEST PAKWACH TC	Other Transfers from Central Government	„	33,250	0
Capital Purchases					
Output : Administrative Capital				4,000	374
Item : 312201 Transport Equipment					
Community Based Services department	PUVUNGU CENTRAL Community Based Services department	District Discretionary Development Equalization Grant	-	0	38
Item : 312211 Office Equipment					

Vote:618 Pakwach District

Quarter2

CHAIRS AND OFFICE TABLES	PUVUNGU CENTRAL DISTRICT HEADQUATERS	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
Community Based Services Department	PUVUNGU CENTRAL Community Based Services Department	District Discretionary Development Equalization Grant	-	336
Sector : Public Sector Management			252,262	172,286
Programme : District and Urban Administration			252,262	172,286
Lower Local Services				
Output : Lower Local Government Administration			0	71,677
Item : 263204 Transfers to other govt. units (Capital)				
District Headquarters	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	0	71,677
Capital Purchases				
Output : Administrative Capital			252,262	100,609
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PUVUNGU CENTRAL Headquarter	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Latrines-237	PUVUNGU CENTRAL Headquarter	Transitional Development Grant	10,000	0
Building Construction - Offices-248	PUVUNGU CENTRAL Headquarters	District Discretionary Development Equalization Grant	222,262	85,076
Item : 312211 Office Equipment				
CAO'S Office	PUVUNGU CENTRAL CAO'S Office	District Discretionary Development Equalization Grant	0	10,984
Item : 312301 Cultivated Assets				
District Headquarters	PUVUNGU CENTRAL District Headquarters	District Discretionary Development Equalization Grant	0	4,549
Sector : Accountability			4,400	5,811
Programme : Financial Management and Accountability(LG)			0	3,053
Capital Purchases				

Vote:618 Pakwach District**Quarter2**

Output : Administrative Capital				0	3,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Finance Department	PUVUNGU CENTRAL Finance Office	District Discretionary Development Equalization Grant	-	0	1,553
Item : 312104 Other Structures					
Finance Department	PUVUNGU CENTRAL Finance Department	District Discretionary Development Equalization Grant	-	0	833
Item : 312211 Office Equipment					
Finance Department	PUVUNGU CENTRAL Finance Office	District Discretionary Development Equalization Grant	-	0	250
Item : 312213 ICT Equipment					
Finance Office	PUVUNGU CENTRAL Finance office	District Discretionary Development Equalization Grant	-	0	417
Programme : Internal Audit Services				4,400	2,758
Capital Purchases					
Output : Administrative Capital				4,400	2,758
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL Kapita	District Discretionary Development Equalization Grant	-	4,400	1,808
Item : 312201 Transport Equipment					
Audit department	PUVUNGU CENTRAL Audit department	District Discretionary Development Equalization Grant	-	0	625
Item : 312211 Office Equipment					
Audit department	PUVUNGU CENTRAL Audit department	District Discretionary Development Equalization Grant	-	0	325
LCIII : PAKWACH				890,376	287,449
Sector : Works and Transport				8,219	8,219
Programme : District, Urban and Community Access Roads				8,219	8,219
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,219	8,219
Item : 263104 Transfers to other govt. units (Current)					

Vote:618 Pakwach District

Quarter2

Pakwach Subcounty	ATYAK Subcounty Headquarters	Other Transfers from Central Government	0	8,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakwach Sub-county	MUKALE Roads Engineering	Other Transfers from Central Government	8,219	0
Sector : Education			122,694	231,766
Programme : Pre-Primary and Primary Education			76,694	231,766
Higher LG Services				
Output : Primary Teaching Services			0	206,026
Item : 211101 General Staff Salaries				
-	ATYAK Atyak Luga P.S	Sector Conditional Grant (Wage)	0	206,026
-	MUKALE Ciklthi P.S	Sector Conditional Grant (Wage)	0	206,026
-	ATYAK Kitawe	Sector Conditional Grant (Wage)	0	206,026
-	MUKALE Omach P.S	Sector Conditional Grant (Wage)	0	206,026
-	MUKALE Panyigoro	Sector Conditional Grant (Wage)	0	206,026
-	ATYAK Paroketo P.s	Sector Conditional Grant (Wage)	0	206,026
-	PAROKETO Povona P.S	Sector Conditional Grant (Wage)	0	206,026
-	MUKALE St.Agatha P.S	Sector Conditional Grant (Wage)	0	206,026
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,694	25,740
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Atyakluga	ATYAK Atyakluga	Sector Conditional Grant (Non-Wage)	12,000	0
Cikithi	MUKALE Cikithi	Sector Conditional Grant (Non-Wage)	9,000	0
Cikithi P.S	OLYEJO Cikithi P.S	Sector Conditional Grant (Non-Wage)	0	2,298
Kitawe	ATYAK Kitawe	Sector Conditional Grant (Non-Wage)	7,146	0
Kitawe P.S	MUKALE Kitawe P.S	Sector Conditional Grant (Non-Wage)	0	3,730
Kuba COPE Center	MUKALE Kuba COPE Center	Sector Conditional Grant (Non-Wage)	0	1,430
Kuba NFE	MUKALE Kuba NFE	Sector Conditional Grant (Non-Wage)	3,322	0
Pakech	OLYEJO Pakech	Sector Conditional Grant (Non-Wage)	9,706	0

Vote:618 Pakwach District

Quarter2

Pakech P.S	PAROKETO	Sector Conditional	0	3,330
	Pakech P.S	Grant (Non-Wage)		
Panyigoro	MUKALE	Sector Conditional	14,000	0
	Panyigoro	Grant (Non-Wage)		
Panyigoro P.S	MUKALE	Sector Conditional	0	4,266
	Panyigoro P.S	Grant (Non-Wage)		
Paroketo	PAROKETO	Sector Conditional	8,949	0
	Paroketo	Grant (Non-Wage)		
Paroketo P.S	PAROKETO	Sector Conditional	0	4,634
	Paroketo P.S	Grant (Non-Wage)		
Povona	PAROKETO	Sector Conditional	7,146	0
	Povona	Grant (Non-Wage)		
Povona P.S	PAROKETO	Sector Conditional	0	3,210
	Povona P.S	Grant (Non-Wage)		
St. Agatha	ATYAK	Sector Conditional	5,424	0
	St. Agatha	Grant (Non-Wage)		
St. Agatha P.S	ATYAK	Sector Conditional	0	2,842
	St. Agatha. P.S	Grant (Non-Wage)		
Programme : Secondary Education			46,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Paroketo SS	PAROKETO	Sector Conditional	46,000	0
	Paroketo SS	Grant (Non-Wage)		
Sector : Health			70,844	47,464
Programme : Primary Healthcare			70,844	47,464
Higher LG Services				
Output : District healthcare management services			0	37,619
Item : 211101 General Staff Salaries				
-	PAROKETO	Sector Conditional	0	37,619
	BORO HCII	Grant (Wage)		
-	MUKALE	Sector Conditional	0	37,619
	PACEGO HCII	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,844	9,845
Item : 263204 Transfers to other govt. units (Capital)				
PANYIGORO HC III	ATYAK	External Financing	51,154	0
	PANYIGORO HC III			
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MUKALE HC II	MUKALE	Sector Conditional	4,358	2,179
	MUKALE HC II	Grant (Non-Wage)		
PANYIGORO HC III	ATYAK	Sector Conditional	10,975	5,488
	PANYIGORO HC III	Grant (Non-Wage)		

Vote:618 Pakwach District

Quarter2

PAROKETO HC II	PAROKETO PAROKETO HC II	Sector Conditional Grant (Non-Wage)	4,358	2,179
Sector : Water and Environment			15,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			15,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ATYAK PAKWACH SUB COUNTY	Sector Development Grant	15,000	0
Sector : Social Development			133,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			133,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			133,000	0
Item : 263204 Transfers to other govt. units (Capital)				
PAKWACH	ATYAK PAKWACH	Other Transfers from Central Government	33,250	0
PAKWACH	MUKALE PAKWACH	Other Transfers from Central Government	33,250	0
PAKWACH	OLYEJO PAKWACH	Other Transfers from Central Government	33,250	0
PAKWACH	PAROKETO PAKWACH	Other Transfers from Central Government	33,250	0
Sector : Public Sector Management			540,619	0
<i>Programme : District and Urban Administration</i>			540,619	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			540,619	0
Item : 242003 Other				
Sub-counties	ATYAK Pakwach	Locally Raised Revenues	540,619	0
LCIII : WADELAI			260,093	207,211
Sector : Works and Transport			10,479	10,479
<i>Programme : District, Urban and Community Access Roads</i>			10,479	10,479
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,479	10,479
Item : 263104 Transfers to other govt. units (Current)				

Vote:618 Pakwach District

Quarter2

Wadelai Subcounty	RAGEM UPPER Subcounty Headquarters	Other Transfers from Central Government	0	10,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wadelai Sub-county	RAGEM LOWER Roads and Engineering	Other Transfers from Central Government	10,479	0
Sector : Education			181,318	186,462
Programme : Pre-Primary and Primary Education			147,254	186,462
Higher LG Services				
Output : Primary Teaching Services			0	146,366
Item : 211101 General Staff Salaries				
-	PAKWINYO Apararyo COPE cente	Sector Conditional Grant (Wage)	0	146,366
-	MUTIR Mutir	Sector Conditional Grant (Wage)	0	146,366
-	PAKWINYO Ocayo P.S	Sector Conditional Grant (Wage)	0	146,366
-	MUTIR Ojigo P.S	Sector Conditional Grant (Wage)	0	146,366
-	PAKWINYO Ojinga P.S	Sector Conditional Grant (Wage)	0	146,366
-	MUTIR Pajago P.S	Sector Conditional Grant (Wage)	0	146,366
-	PAKWINYO Pakwinyo P.S	Sector Conditional Grant (Wage)	0	146,366
-	MUTIR Pumit P.S	Sector Conditional Grant (Wage)	0	146,366
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,000	40,096
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ajibu	RAGEM LOWER Ajibu	Sector Conditional Grant (Non-Wage)	9,000	0
Ajibu P.S	Ragem (Lower) Ajibu P.S	Sector Conditional Grant (Non-Wage)	0	2,218
Alliragem	RAGEM LOWER Alliragem	Sector Conditional Grant (Non-Wage)	15,000	0
Alliragem P.S	Ragem (Lower) Alliragem	Sector Conditional Grant (Non-Wage)	0	4,726
Aparario NFE	PAKWINYO Aparario NFE	Sector Conditional Grant (Non-Wage)	7,000	0
Apararyi COPE Center	PAKWINYO Aparayio COPE Center	Sector Conditional Grant (Non-Wage)	0	1,190
Ayabu	RAGEM UPPER Ayabu	Sector Conditional Grant (Non-Wage)	9,000	0

Vote:618 Pakwach District

Quarter2

Ayabu P.S	RAGEM UPPER Ayabu P.S	Sector Conditional Grant (Non-Wage)	0	2,742
Mutir	MUTIR Mutir	Sector Conditional Grant (Non-Wage)	11,000	0
Mutir P.S	MUTIR Mutir P.S	Sector Conditional Grant (Non-Wage)	0	3,834
Ocayo	PAKWINYO Ocayo	Sector Conditional Grant (Non-Wage)	10,000	0
Ocayo P.S	PAKWINYO Ocayo P.S	Sector Conditional Grant (Non-Wage)	0	1,658
Ojigo	MUTIR Ojigo	Sector Conditional Grant (Non-Wage)	11,000	0
Ojigo P.S	MUTIR Ojigo P.S	Sector Conditional Grant (Non-Wage)	0	4,126
Ojinga	PAKWINYO Ojinga	Sector Conditional Grant (Non-Wage)	11,000	0
Ojinga P.S	PAKWINYO Ojinga P.S	Sector Conditional Grant (Non-Wage)	0	5,194
Pajago	PUMIT Pajago	Sector Conditional Grant (Non-Wage)	10,000	0
Pajago P.S	PUMIT Pajago P.S	Sector Conditional Grant (Non-Wage)	0	3,226
Pakwinyo	PAKWINYO Pakwinyo	Sector Conditional Grant (Non-Wage)	10,000	0
Pakwinyo P.S	PAKWINYO Pakwinyo P.S	Sector Conditional Grant (Non-Wage)	0	3,010
Paten	RAGEM UPPER Paten	Sector Conditional Grant (Non-Wage)	11,000	0
Paten P.S	Ragem (Lower) Paten P.S	Sector Conditional Grant (Non-Wage)	0	3,730
Pumit	PUMIT Pumit	Sector Conditional Grant (Non-Wage)	11,000	0
Pumit P.S	PUMIT Pumit P.S	Sector Conditional Grant (Non-Wage)	0	4,442
Capital Purchases				
Output : Latrine construction and rehabilitation			22,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PUMIT Pumit P.S	Sector Development Grant	22,254	0
Programme : Secondary Education			34,064	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,064	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Wadelai SS	MUTIR Wadelai SS	Sector Conditional Grant (Non-Wage)	34,064	0
Sector : Health			68,296	10,270

Vote:618 Pakwach District**Quarter2**

Programme : Primary Healthcare			68,296	10,270
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,843	2,604
Item : 242003 Other				
PACHORA HC III	PAKWINYO PACHORA HC III	Sector Conditional Grant (Non-Wage)	3,843	1,654
Item : 263101 LG Conditional grants (Current)				
PACHORA HCII	PAKWINYO PACHORA HCII	Sector Conditional Grant (Non-Wage)	0	950
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,453	7,666
Item : 263204 Transfers to other govt. units (Capital)				
WADELAI HC III	MUTIR WADELAI HC III	External Financing	49,120	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RAGEM HC II	Ragem (Lower) RAGEM HC II	Sector Conditional Grant (Non-Wage)	4,358	2,179
WADELAI HC III	MUTIR WADELAI HC III	Sector Conditional Grant (Non-Wage)	10,975	5,488
LCIII : PANYANGO			458,409	482,711
Sector : Works and Transport			11,057	11,057
Programme : District, Urban and Community Access Roads			11,057	11,057
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,057	11,057
Item : 263104 Transfers to other govt. units (Current)				
Panyango Subcounty	PADOCH Subcounty Headquaters	Other Transfers from Central Government	0	11,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyango Sub-county	PADOCH Roads and Engineering	Other Transfers from Central Government	11,057	0
Sector : Education			324,007	325,111
Programme : Pre-Primary and Primary Education			164,000	325,111
Higher LG Services				
Output : Primary Teaching Services			0	270,527
Item : 211101 General Staff Salaries				
-	PAKIA	Sector Conditional Grant (Wage)	0	270,527
-	PACEGO Andibu P.s	Sector Conditional Grant (Wage)	0	270,527

Vote:618 Pakwach District

Quarter2

-	LOBODEGI Jacan P.S	Sector Conditional Grant (Wage)	0	270,527
-	POKWERO Japiem Onen P.S	Sector Conditional Grant (Wage)	0	270,527
-	PACEGO Kinju P.S	Sector Conditional Grant (Wage)	0	270,527
-	LOBODEGI Lobodegi P.S	Sector Conditional Grant (Wage)	0	270,527
-	POKWERO Owiny P.S	Sector Conditional Grant (Wage)	0	270,527
-	PACEGO Pacego P.S	Sector Conditional Grant (Wage)	0	270,527
-	PAKIA Pagwaya P.S	Sector Conditional Grant (Wage)	0	270,527
-	PAKIA Pamitu P.S	Sector Conditional Grant (Wage)	0	270,527
-	POKWERO Pokwero P.S	Sector Conditional Grant (Wage)	0	270,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,000	47,032
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ajini	PAMITU Ajini	Sector Conditional Grant (Non-Wage)	12,000	0
Ajini P.S	PAMITU Ajini P.s	Sector Conditional Grant (Non-Wage)	0	2,098
Andibo	ANDIBO Andibo	Sector Conditional Grant (Non-Wage)	10,000	0
Andibu P.S	ANDIBO Andibu P.S	Sector Conditional Grant (Non-Wage)	0	3,374
Jacan	LOBODEGI Jacan	Sector Conditional Grant (Non-Wage)	10,000	0
Jacan P.S	LOBODEGI Jacan P.S	Sector Conditional Grant (Non-Wage)	0	2,230
Japiemonen P.S	LOBODEGI Japiem onen	Sector Conditional Grant (Non-Wage)	0	2,294
Japiemonen	POKWERO Japiemonen	Sector Conditional Grant (Non-Wage)	14,000	0
Kinju	PACEGO Kinju	Sector Conditional Grant (Non-Wage)	11,000	0
Kinju P.S	PACEGO Kinju P.S	Sector Conditional Grant (Non-Wage)	0	4,570
Lobodegi	LOBODEGI Lobodegi	Sector Conditional Grant (Non-Wage)	11,000	0
Lobodegi P.S	LOBODEGI Lobodegi P,S	Sector Conditional Grant (Non-Wage)	0	3,394
Owiny	POKWERO Owiny	Sector Conditional Grant (Non-Wage)	16,000	0
Owiny P.S	POKWERO Owiny P.S	Sector Conditional Grant (Non-Wage)	0	6,326

Vote:618 Pakwach District

Quarter2

Pacego	PACEGO Pacego	Sector Conditional Grant (Non-Wage)	14,000	0
Pacego P.S	PACEGO Pacego P.S	Sector Conditional Grant (Non-Wage)	0	4,558
Pagwaya	PAKIA Pagwaya	Sector Conditional Grant (Non-Wage)	16,000	0
Pagwaya P.S	PAMITU Pagwaya P.S	Sector Conditional Grant (Non-Wage)	0	4,430
Pamitu	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	12,000	0
Pamitu P.S	PAMITU Pamitu P.S	Sector Conditional Grant (Non-Wage)	0	4,114
Pokwero p.s	POKWERO Pokwero	Sector Conditional Grant (Non-Wage)	12,000	5,202
Pokwero P.S	POKWERO Pokwero P.S	Sector Conditional Grant (Non-Wage)	0	5,202
Pumvuga	ANDIBO Pumv uga	Sector Conditional Grant (Non-Wage)	10,000	0
Punvuga P.S	ANDIBO Pumvuga P.S	Sector Conditional Grant (Non-Wage)	0	4,442
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	7,552
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PACEGO PacegoP.s	Sector Development - Grant	16,000	7,552
Programme : Secondary Education			91,842	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,842	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ogenda Girls High School	PADOCH Ogenda Girls High School	Sector Conditional Grant (Non-Wage)	23,719	0
Panyango SS	PAMITU Panyango SS	Sector Conditional Grant (Non-Wage)	68,122	0
Programme : Skills Development			68,166	0
Lower Local Services				
Output : Skills Development Services			68,166	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Pacer Community Polytechnic	PACEGO Pacer Community Polytechnic	Sector Conditional Grant (Non-Wage)	68,166	0
Sector : Health			123,344	146,543
Programme : Primary Healthcare			123,344	146,543
Higher LG Services				

Vote:618 Pakwach District**Quarter2**

Output : District healthcare management services			0	133,389
Item : 211101 General Staff Salaries				
-	PACEGO DE HCII	Sector Conditional Grant (Wage) ..	0	133,389
-	PAKIA PANYIGORO HCIII	Sector Conditional Grant (Wage) ..	0	133,389
-	POKWERO PANYIMUR HCIII	Sector Conditional Grant (Wage) ..	0	133,389
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,344	13,154
Item : 263204 Transfers to other govt. units (Capital)				
PAKIA HC III	PAKIA PAKIA HC III	External Financing	21,482	0
POKWERO HC III	POKWERO POKWERO HC III	External Financing	75,554	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PACEGO HC II	PACEGO PACEGO HC II	Sector Conditional Grant (Non-Wage)	4,358	2,179
PAKIA HC III	PAKIA PAKIA HC III	Sector Conditional Grant (Non-Wage)	10,975	5,488
POKWERO HC III	POKWERO POKWERO HC III	Sector Conditional Grant (Non-Wage)	10,975	5,488
LCIII : ALWI			1,315,089	237,991
Sector : Works and Transport			8,971	8,971
Programme : District, Urban and Community Access Roads			8,971	8,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,971	8,971
Item : 263104 Transfers to other govt. units (Current)				
Alwi Subcounty	ABOK Subcounty Headquarters	Other Transfers from Central Government	0	8,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwi Sub-county	ABOK Roads and Engineering	Other Transfers from Central Government	8,971	0
Sector : Education			1,110,443	220,403
Programme : Pre-Primary and Primary Education			235,243	204,013
Higher LG Services				
Output : Primary Teaching Services			0	173,863
Item : 211101 General Staff Salaries				

Vote:618 Pakwach District

Quarter2

-	ABOK	Sector Conditional Grant (Wage)	0	173,863
-	PANGIETH Avodu P.S	Sector Conditional Grant (Wage)	0	173,863
-	FUALWONGA Fualwonga P.S	Sector Conditional Grant (Wage)	0	173,863
-	ABOK Ley P.S	Sector Conditional Grant (Wage)	0	173,863
-	ABOK Paila P.S	Sector Conditional Grant (Wage)	0	173,863
-	PANGIETH Pangith	Sector Conditional Grant (Wage)	0	173,863
-	FUALWONGA Sille P.S	Sector Conditional Grant (Wage)	0	173,863
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,000	30,150
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alwi	ALWI Alwi	Sector Conditional Grant (Non-Wage)	10,000	0
Atyak Luga P.S	Ayila Atyak Luga P.S	Sector Conditional Grant (Non-Wage)	0	3,950
Avodu	PANGIETH Avodu	Sector Conditional Grant (Non-Wage)	10,000	0
Avodu P.S	PANGIETH Avodu P.S	Sector Conditional Grant (Non-Wage)	0	2,474
Fualwonga	FUALWONGA Fualwonga	Sector Conditional Grant (Non-Wage)	11,000	0
Fualwonga P.S	FUALWONGA Fualwonga P.S	Sector Conditional Grant (Non-Wage)	0	3,226
Ley	PANGIETH Ley	Sector Conditional Grant (Non-Wage)	10,000	0
Ley P.S	ABOK Ley P.S	Sector Conditional Grant (Non-Wage)	0	2,782
Nyariegi	ABOK Nyariegi	Sector Conditional Grant (Non-Wage)	9,000	0
Nyariegi P.S	ABOK Nyariegi P.S	Sector Conditional Grant (Non-Wage)	0	2,630
Paila	ABOK Paila	Sector Conditional Grant (Non-Wage)	10,000	0
Paila P.S	PAYILA Paila P.S	Sector Conditional Grant (Non-Wage)	0	4,106
Pajau	ALWI Pajau	Sector Conditional Grant (Non-Wage)	8,000	0
Pajau COPE Center	ABOK Pajau COPE Center	Sector Conditional Grant (Non-Wage)	0	946
Pajau NFE	ALWI Pajau NFE	Sector Conditional Grant (Non-Wage)	5,000	0
Pajau P.S	ABOK Pajau P.S	Sector Conditional Grant (Non-Wage)	0	2,410

Vote:618 Pakwach District

Quarter2

pangbeth	PANGIETH	Sector Conditional	9,000	0
	Pangbeth	Grant (Non-Wage)		
Pangbeth P.S	PANGIETH	Sector Conditional	0	2,662
	Pangbeth P.S	Grant (Non-Wage)		
Payungu	ALWI	Sector Conditional	8,000	0
	Payungu	Grant (Non-Wage)		
Payungu P.S	ABOK	Sector Conditional	0	2,178
	Payungu P.S	Grant (Non-Wage)		
Sille	FUALWONGA	Sector Conditional	10,000	0
	Sille	Grant (Non-Wage)		
Sille P.S	PANGIETH	Sector Conditional	0	2,786
	Sille P.S	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			110,988	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	PANGIETH	Sector Development	110,988	0
	Pangbeth P.s	Grant		
Output : Latrine construction and rehabilitation			24,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ABOK	Sector Development	24,254	0
	Ley P.S	Grant		
Programme : Secondary Education			875,200	16,391
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			875,200	16,391
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ABOK	Sector Development -	875,200	16,391
	Alwi Seeds	Grant		
Sector : Health			195,675	8,616
Programme : Primary Healthcare			195,675	8,616
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,757	950
Item : 242003 Other				
NYARIEGI HC II	PAYILA	Sector Conditional	3,757	0
	NYARIEGI HC II	Grant (Non-Wage)		
Item : 263101 LG Conditional grants (Current)				
NYARIEGI HCII	ALWI	Sector Conditional	0	950
	NYARIEGI HCII	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,589	7,666
Item : 263204 Transfers to other govt. units (Capital)				
ALWI HC III	ABOK	External Financing	39,256	0
	ALWI HC III			
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:618 Pakwach District

Quarter2

ALWI HC III	ABOK	Sector Conditional	10,975	5,488
	ALWII HC III	Grant (Non-Wage)		
FUALWONGA HC II	FUALWONGA	Sector Conditional	4,358	2,179
	FUALWONGA HC II	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,752	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	FUALWONGA ALWI SUB COUNTY	Sector Development , Grant	6,000	0
Construction Services - Waste Disposal Facility-416	FUALWONGA Headquarter	Transitional , Development Grant	752	0
Output : Maternity Ward Construction and Rehabilitation			130,577	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	ABOK headquarter	External Financing	130,577	0
LCIII : Missing Subcounty			0	801,708
Sector : Education			0	394,927
Programme : Pre-Primary and Primary Education			0	254,668
Higher LG Services				
Output : Primary Teaching Services			0	251,998
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Ajibu Primary School	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Ayabu P.S	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Kuba COPE Center	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Nyarieg P.S	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Pajau COPE Center	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Pajau P.S	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Pajobi P.S	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Pakwach Girls	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Pakwach Public	Sector Conditional Grant (Wage)	0	251,998
-	Missing Parish Paten P.S	Sector Conditional Grant (Wage)	0	251,998

Vote:618 Pakwach District

Quarter2

-	Missing Parish Payungu P.S	Sector Conditional Grant (Wage)	.....	0	251,998
-	Missing Parish Puyoo COPE center	Sector Conditional Grant (Wage)	.....	0	251,998
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	2,670
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Alwi P.S	Missing Parish Alwi P.S	Sector Conditional Grant (Non-Wage)		0	2,670
Programme : Secondary Education				0	140,260
Higher LG Services					
Output : Secondary Teaching Services				0	140,260
Item : 211101 General Staff Salaries					
-	Missing Parish Pacer community polytechnic	Sector Conditional Grant (Wage)	....	0	140,260
-	Missing Parish Pakwach ss	Sector Conditional Grant (Wage)	....	0	140,260
-	Missing Parish Panyango ss	Sector Conditional Grant (Wage)	....	0	140,260
-	Missing Parish Panyimur ss	Sector Conditional Grant (Wage)	....	0	140,260
-	Missing Parish Paroketo ss	Sector Conditional Grant (Wage)	....	0	140,260
Sector : Health				0	406,781
Programme : Primary Healthcare				0	406,781
Higher LG Services					
Output : District healthcare management services				0	406,781
Item : 211101 General Staff Salaries					
-	Missing Parish ALWII HCIII	Sector Conditional Grant (Wage)	.....	0	406,781
-	Missing Parish AMOR HCII	Sector Conditional Grant (Wage)	.....	0	406,781
-	Missing Parish FUALWONGA HCII	Sector Conditional Grant (Wage)	.....	0	406,781
-	Missing Parish MUKALE HCII	Sector Conditional Grant (Wage)	.....	0	406,781
-	Missing Parish NYARIEGI HCII	Sector Conditional Grant (Wage)	.....	0	406,781
-	Missing Parish PACHORA HCII	Sector Conditional Grant (Wage)	.....	0	406,781
-	Missing Parish PAKIA HCIII	Sector Conditional Grant (Wage)	.....	0	406,781

Vote:618 Pakwach District**Quarter2**

-	Missing Parish PAKWACH HCIV	Sector Conditional Grant (Wage)	,,,,,,	0	406,781
-	Missing Parish PAKWACH MISSION HC	Sector Conditional Grant (Wage)	,,,,,,	0	406,781
-	Missing Parish PAROKETO HCII	Sector Conditional Grant (Wage)	,,,,,,	0	406,781
-	Missing Parish POKWERO HCIII	Sector Conditional Grant (Wage)	,,,,,,	0	406,781
-	Missing Parish RAGEM HC II	Sector Conditional Grant (Wage)	,,,,,,	0	406,781