
Vote:618 Pakwach District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 11/05/2020

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

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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	2,701,591	84%
Conditional Government Transfers	10,721,124	8,408,711	78%
Other Government Transfers	3,215,420	2,003,621	62%
External Financing	2,078,315	0	0%
Total Revenues shares	21,322,094	13,433,256	63%

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	1,906,614	1,291,623	53%	36%	68%
Finance	471,392	215,878	158,096	46%	34%	73%
Statutory Bodies	1,060,474	179,097	179,097	17%	17%	100%
Production and Marketing	1,368,501	689,990	565,788	50%	41%	82%
Health	4,383,903	1,600,697	1,558,967	37%	36%	97%
Education	7,440,930	5,870,245	4,125,613	79%	55%	70%
Roads and Engineering	661,696	459,350	447,034	69%	68%	97%
Water	493,434	445,509	100,096	90%	20%	22%
Natural Resources	152,346	74,377	54,699	49%	36%	74%
Community Based Services	1,386,099	573,978	281,834	41%	20%	49%
Planning	245,979	94,667	80,543	38%	33%	85%
Internal Audit	59,551	28,679	28,679	48%	48%	100%
Trade, Industry and Local Development	18,364	8,805	2,360	48%	13%	27%
Grand Total	21,322,094	12,147,887	8,874,429	57%	42%	73%
<i>Wage</i>	8,430,609	6,014,885	5,450,865	71%	65%	91%
<i>Non-Wage Recurrent</i>	7,844,776	3,475,002	2,672,168	44%	34%	77%
<i>Domestic Devt</i>	2,968,393	2,658,000	751,797	90%	25%	28%
<i>Donor Devt</i>	2,078,315	0	0	0%	0%	46%

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

The district has an annual budget of UGX. 2,080,899 for Locally raised revenues and to date it has realized UGX. 319,333,000 which is only 15% of the budget. Meanwhile, for Discretionary Government Transfers, there was a budget of UGX. 3,226,336,000 and it had received up to UGX. 2,701,591,000 which is 84% of the expected of the annual budget. Conditional Government had a budget of UGX. 10,721,124,000 for the year, of this amount UGX. 8,408,711,000 which is 78% of the budget disbursed. Other Government Transfers had a budget of UGX. 3,215,420,000 and by the end the quarter the district had received up to UGX. 2,003,621,000 constituting 62% of the budget. And external financing had a budget of UGX. 2,078,315 from which the district had not seen a coin up to the end of the quarter.

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	2,701,591	84 %
District Unconditional Grant (Non-Wage)	482,562	361,921	75 %
Urban Unconditional Grant (Non-Wage)	75,670	56,753	75 %
District Discretionary Development Equalization Grant	1,075,228	1,075,228	100 %
Urban Unconditional Grant (Wage)	173,404	130,053	75 %
District Unconditional Grant (Wage)	1,367,342	1,025,506	75 %
Urban Discretionary Development Equalization Grant	52,130	52,130	100 %
2b.Conditional Government Transfers	10,721,124	8,408,711	78 %
Sector Conditional Grant (Wage)	6,889,863	5,244,512	76 %
Sector Conditional Grant (Non-Wage)	1,685,726	1,160,628	69 %
Sector Development Grant	1,765,197	1,765,197	100 %
Transitional Development Grant	75,839	10,000	13 %
Pension for Local Governments	56,560	42,420	75 %
Gratuity for Local Governments	247,939	185,954	75 %
2c. Other Government Transfers	3,215,420	2,003,621	62 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	109,836	27 %
Northern Uganda Social Action Fund (NUSAF)	1,158,745	969,372	84 %
Support to PLE (UNEB)	10,000	7,500	75 %

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Uganda Road Fund (URF)	495,434	332,864	67 %
Uganda Wildlife Authority (UWA)	353,000	413,250	117 %
Youth Livelihood Programme (YLP)	314,744	156,686	50 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	2,862	25 %
Infectious Diseases Institute (IDI)	45,000	11,250	25 %
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	13,433,256	63 %

Cumulative Performance for Locally Raised Revenues

The has a budget of UGX. 2,080,899 from locally raised revenues. Of this the District had only realized a total of UGX. 319,333,000 by the end of the quarter resulting into a 15% performance. This is far less below the target. By the end of third quarter the district should have raised close to three quarters of the budget , that is , about UGX. 1,500,000,000. This therefore calls for revision of the IPF of this source of revenue.

Cumulative Performance for Central Government Transfers

The district has a budget of UGX. 3,226,336,000 for discretionary government transfers, of this the district has received a total of UGX.2,701,591,000 which tantamount to 84% performance. This is very encouraging performance. On the other side, we have conditional government transfers with an annual budget of UGX.10,721,124,000. By the end of third quarter the district had received a total of UGX. 8,408,711,000 which puts this source at 78% performance which is so promising.

Cumulative Performance for Other Government Transfers

Pakwach district approved a budget of UGX. 3,215,420,000 from this source and by the end of this quarter it had realized a revenue to the tune of UGX.2,003,621,000 which puts it at 62% performance. This performance is fair much as there is room for improvement.

Cumulative Performance for External Financing

This source of fund had a budget of UGX.2,078,315,000 and by the end of the quarter it had realized UGX.0 putting it at 0% performance. This source needs to be appraised and appropriate decision be taken as to whether to drop or revise it downwards. It is an appalling performance.

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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						
Agricultural Extension Services	0	43,933	4393300 %	0	43,933	4393300 %
District Production Services	1,368,501	521,855	38 %	342,125	302,422	88 %
Sub- Total	1,368,501	565,788	41 %	342,125	346,355	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	626,696	447,034	71 %	156,674	139,523	89 %
District Engineering Services	35,000	0	0 %	8,750	0	0 %
Sub- Total	661,696	447,034	68 %	165,424	139,523	84 %
Sector: Trade and Industry						
Commercial Services	18,364	2,360	13 %	4,591	0	0 %
Sub- Total	18,364	2,360	13 %	4,591	0	0 %
Sector: Education						
Pre-Primary and Primary Education	4,796,602	3,452,929	72 %	1,199,151	1,639,252	137 %
Secondary Education	2,457,233	661,568	27 %	614,308	0	0 %
Skills Development	68,166	0	0 %	17,041	0	0 %
Education & Sports Management and Inspection	108,920	11,117	10 %	27,230	9,485	35 %
Special Needs Education	10,009	0	0 %	2,502	0	0 %
Sub- Total	7,440,930	4,125,613	55 %	1,860,233	1,648,737	89 %
Sector: Health						
Primary Healthcare	3,936,090	1,556,649	40 %	984,022	843,176	86 %
District Hospital Services	0	250	25000 %	0	0	0 %
Health Management and Supervision	447,813	2,067	0 %	111,953	0	0 %
Sub- Total	4,383,903	1,558,967	36 %	1,095,976	843,176	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,434	100,096	20 %	123,359	75,003	61 %
Natural Resources Management	152,346	54,699	36 %	38,087	15,754	41 %
Sub- Total	645,780	154,795	24 %	161,445	90,758	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,386,099	282,234	20 %	346,525	220,068	64 %
Sub- Total	1,386,099	282,234	20 %	346,525	220,068	64 %
Sector: Public Sector Management						
District and Urban Administration	3,579,425	1,291,623	36 %	894,856	670,403	75 %
Local Statutory Bodies	1,060,474	179,097	17 %	265,119	74,284	28 %
Local Government Planning Services	245,979	80,543	33 %	61,495	25,158	41 %
Sub- Total	4,885,878	1,551,263	32 %	1,221,469	769,845	63 %
Sector: Accountability						

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Financial Management and Accountability(LG)	471,392	158,096	34 %	117,848	44,939	38 %
Internal Audit Services	59,551	28,679	48 %	14,888	9,160	62 %
<i>Sub- Total</i>	<i>530,943</i>	<i>186,775</i>	<i>35 %</i>	<i>132,736</i>	<i>54,099</i>	<i>41 %</i>
Grand Total	21,322,094	8,874,829	42 %	5,330,523	4,112,560	77 %

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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	1,437,107	45%	1,001,773	96,157	10%
District Unconditional Grant (Non-Wage)	106,729	57,909	54%	26,682	0	0%
District Unconditional Grant (Wage)	786,733	258,471	33%	196,683	0	0%
Gratuity for Local Governments	247,939	185,954	75%	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	110,495	61%	255,272	20,033	8%
Multi-Sectoral Transfers to LLGs_Wage	55,684	43,351	78%	13,921	0	0%
Other Transfers from Central Government	1,158,745	679,686	59%	289,686	0	0%
Pension for Local Governments	56,560	42,420	75%	14,140	14,140	100%
Development Revenues	411,971	469,508	114%	102,993	32,696	32%
District Discretionary Development Equalization Grant	292,262	404,837	139%	73,066	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,708	54,670	50%	27,427	29,363	107%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	3,579,425	1,906,614	53%	1,104,766	128,854	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	842,416	301,822	36%	210,604	82,883	39%
Non Wage	2,325,037	757,094	33%	581,259	558,158	96%
Development Expenditure						
Domestic Development	411,971	232,707	56%	102,993	29,363	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,579,425	1,291,623	36%	894,856	670,403	75%

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C: Unspent Balances			
Recurrent Balances	378,190	26%	
Wage	0		
Non Wage	378,190		
Development Balances	236,801	50%	
Domestic Development	236,801		
External Financing	0		
Total Unspent	614,991	32%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department of Administration received total revenues worth UGX 1,763,914,881. UGX 26,682,154 was District Unconditional Grant (Non-wage), UGX. 196,683,216 District Unconditional Grant (Wage), UGX. 61,984,671 Gratuity for Local Governments, UGX. 143,404,632 Locally Raised Revenues, UGX. 45,361,554 Multi-sectoral Transfers to LLGs Non-wage, UGX. 13,920,888 Multi-sectoral Transfers to LLGs-wage, UGX. 1,158,744,976 Other Transfers from Central Government, UGX, 14,140,070 Pension for Local Governments, UGX. 73,065,602 District Discretionary Development Equalization Grant, UGX. 27,427,119 Multi-sectoral Transfers to LLGs-Gou and UGX. 2,500,000 Transitional Development Grant. The total expenditure for the department was UGX. 1,416,677,229 out of the revenue received of UGX 1,763,914,881). Out of that UGX. 162,564,763 Wage,

Reasons for unspent balances on the bank account

The department had unspent balance majorly because delayed recruitment process, 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.

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*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	156,739	37%	316,333	4,797	2%
District Unconditional Grant (Non-Wage)	45,000	16,202	36%	11,250	0	0%
District Unconditional Grant (Wage)	86,064	66,757	78%	21,516	0	0%
Locally Raised Revenues	15,000	7,786	52%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,676	65,995	28%	268,579	4,797	2%
Multi-Sectoral Transfers to LLGs_Wage	44,952	0	0%	11,238	0	0%
Development Revenues	45,700	59,139	129%	11,425	16,551	145%
District Discretionary Development Equalization Grant	15,000	32,847	219%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,700	26,291	86%	7,675	16,551	216%
Total Revenues shares	471,392	215,878	46%	327,758	21,348	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,016	40,979	31%	32,754	14,035	43%
Non Wage	294,676	85,219	29%	73,669	11,800	16%
Development Expenditure						
Domestic Development	45,700	31,898	70%	11,425	19,104	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,392	158,096	34%	117,848	44,939	38%
C: Unspent Balances						
Recurrent Balances		30,541	19%			
Wage		25,778				
Non Wage		4,764				
Development Balances		27,241	46%			
Domestic Development		27,241				
External Financing		0				

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Total Unspent	57,782	27%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenues shares for the department during the quarter was UGX. 215,878,000 (46%). Out of the revenues received, UGX. 16,000,000 was District unconditional grant (Non-wage), UGX. 66,757,000 District unconditional grant (wage), UGX. 7,786,000 Locally raised revenue, UGX. 65,995,000 Multi-sectoral transfers to LLGs-Non wage, UGX. 32,847,000 District Discretionary Development Equalization Grant and UGX. 26,291,000 Multi-sectoral transfers to LLGs-Gou. The total expenditure for the department was UGX. 164,415,000 (35%). Of which UGX. 47,298,000 Wage, UGX. 85,219,000 Non wage and UGX. 31,898,000 Domestic Development. The total unspent balance for the department was UGX. 51,463,000 (24%) in which UGX. 19,458,000 Wage, UGX. 4,764,000 Non wage and UGX. 27,241,000 Domestic Development.

Reasons for unspent balances on the bank account

The department experienced late release of funds which could not allow the implementation of all the activities couple with new introduction of financial management system.

Highlights of physical performance by end of the quarter

The department paid staff salaries, conducted staff training, travel inland, welfare and entertainment, purchase stationary, ICT accessories, fuel, small office equipment and telecommunication.

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*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	179,097	17%	684,864	3,007	0%
District Unconditional Grant (Non-Wage)	30,000	2,214	7%	7,500	0	0%
District Unconditional Grant (Wage)	91,568	89,355	98%	22,892	0	0%
Locally Raised Revenues	847,175	26,889	3%	211,794	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,831	60,639	69%	441,778	3,007	1%
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	179,097	17%	684,939	3,007	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,168	89,355	94%	23,792	66,689	280%
Non Wage	965,006	89,742	9%	241,251	7,595	3%
Development Expenditure						
Domestic Development	300	0	0%	75	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,474	179,097	17%	265,119	74,284	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue shares worth UGX. 179,097,000 (17%) of which UGX. 2,214,000 Non wage (7%) UGX. 89,355,000 Wage (98%), UGX. 26,889,000 Locally Raised Revenue (3%) and UGX. 60,639,000 Multi-sectoral transfer to LLGS-Non wage (69%). The recurrent expenditure for the department on Wage was UGX. 89,355,000 (94%) and UGX. 89,742,000 Non wage (9%) giving a total expenditure of UGX. 179,097,000 (17%). The unspent balance on Wage was UGX. 0 (0%) and UGX. 0 (0%) Non wage giving a total unspent balance of UGX. 0 (0%)

Reasons for unspent balances on the bank account

The department experience late releases of funds which made it hard to accomplish most of the activities 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, fuel, welfare and entertainment. The department also carried out maintenance of the equipment, travel inland, consultancy and conducted workshop and seminars.

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*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	504,751	47%	269,309	103,035	38%
District Unconditional Grant (Non-Wage)	10,000	10,119	101%	2,500	0	0%
District Unconditional Grant (Wage)	152,197	141,000	93%	38,049	0	0%
Locally Raised Revenues	8,000	30,000	375%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,743	18,017	41%	10,936	2,117	19%
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	0	0%
Sector Conditional Grant (Non-Wage)	169,467	127,101	75%	42,367	42,367	100%
Sector Conditional Grant (Wage)	234,203	175,653	75%	58,551	58,551	100%
Development Revenues	291,266	185,239	64%	72,817	64,715	89%
District Discretionary Development Equalization Grant	10,000	12,500	125%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,193	103,666	49%	53,048	41,691	79%
Sector Development Grant	69,073	69,073	100%	17,268	23,024	133%
Total Revenues shares	1,368,501	689,990	50%	342,125	167,750	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,200	192,450	47%	101,800	119,979	118%
Non Wage	670,035	188,099	28%	167,509	103,112	62%
Development Expenditure						
Domestic Development	291,266	185,239	64%	72,817	123,264	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,368,501	565,788	41%	342,125	346,355	101%
C: Unspent Balances						
Recurrent Balances		124,202	25%			

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Wage	124,202		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	124,202	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received 167, 750 in the quarter which was 49% of the planned budget of 342,125. Of this 103,035 were recurrent revenue and 64,715 development. The expenditure in the quarter was totaled to 344,259 which was 101% of the planned 342,125. The expenditure areas were wage 119,979 (118%), Non-Wage 101,016 (60%), Development 123,264 (169%).

Reasons for unspent balances on the bank account

At the end of the quarter 126,297 was unspent which is 18%. Of the unspent Wage was 124,202 and Non-wage 2,096. The wage was to carter for new staff who are being recruited.

Highlights of physical performance by end of the quarter

Sub County extension staff conducted 114 training sessions, 13 demonstrations, 236 farm/farmer visits, Conducted technical backstopping of sub county staff, monitoring conducted by office of RDC, CAO and executive committee. 60 district, 200 sub county and 120 parish stakeholders sensitized on ACDP; Farmer organisation on business plan development; Radio talk shows and spots conducted; 6 DCT meetings conducted; farmers trained on cassava agronomy; GRC formed in all LLGs; Environmental screening of projects conducted; technical back stopping given to sub county staff and office operations facilitated. Walking tractor and Artificial insemination equipment purchased, Fish feeds and extension kits purchased.

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*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	1,527,545	72%	899,928	505,502	56%
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	14,247	28%	379,923	1,072	0%
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	139,180	75%	46,395	46,391	100%
Sector Conditional Grant (Wage)	1,832,157	1,374,118	75%	458,039	458,039	100%
Development Revenues	2,252,423	73,152	3%	563,106	30,727	5%
District Discretionary Development Equalization Grant	25,920	21,240	82%	6,480	0	0%
External Financing	2,078,315	0	0%	519,579	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,100	24,664	45%	13,775	21,644	157%
Sector Development Grant	27,248	27,248	100%	6,812	9,083	133%
Transitional Development Grant	65,839	0	0%	16,460	0	0%
Total Revenues shares	4,383,903	1,600,697	37%	1,463,034	536,229	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,839,440	1,374,118	75%	459,860	765,087	166%
Non Wage	292,039	153,428	53%	73,010	56,444	77%
Development Expenditure						
Domestic Development	174,108	31,421	18%	43,527	21,644	50%
External Financing	2,078,315	0	0%	519,579	0	0%
Total Expenditure	4,383,903	1,558,967	36%	1,095,976	843,176	77%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	41,731	57%	
Domestic Development	41,731		
External Financing	0		
Total Unspent	41,731	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues share worth UGX. 1,600,697,000 which is 37%. Out of the revenues received, UGX. 14,247,000 (28%) was Multi-sectoral transfers to LLGs Non wage, UGX. 139,180,000 (75%) Sector conditional grant (Non wage), UGX. 1,374,118,000 (74%) Sector conditional grant (wage), UGX. 21,240,000 (28%) District Discretionary Development Equalization Grant, UGX. 24,664,000 (45%) Multi Sectoral Transfer to LLGs-Gou and UGX. 27,248,000 (100%) Sector Development Grant. The expenditure for the department during the quarter was such that UGX. 1,374,118,000 (75%) was Wage, UGX. 153,428,000 (53%) Non wage and UGX. 31,421,000 (18%) Domestic Development resulting into a total expenditure of UGX. 1,558,967,000 (36%). The department had a total unspent balances of UGX. 41,731,000 (3%) of which UGX. 0 (0%) Wage, UGX. 0 (0%) Non wage and UGX. 41,731,000 on Domestic development.

Reasons for unspent balances on the bank account

There was delay in the procurement process that delays the implementation of the activities couple with new introduction of financial management system.

Highlights of physical performance by end of the quarter

During the quarter, the department conducted workshop and seminars, travel inland, welfare and entertainment, purchase stationary, fuel, maintenance of vehicle, transferred funds to lower local facilities and conducted monitoring and supervision.

Vote:618 Pakwach District

Quarter3

*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	4,571,550	74%	1,534,287	1,699,439	111%
District Unconditional Grant (Non-Wage)	16,000	33,365	209%	4,000	0	0%
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	9,145	40%	5,720	1,800	31%
Other Transfers from Central Government	10,000	5,000	50%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,243,948	829,298	67%	310,987	414,649	133%
Sector Conditional Grant (Wage)	4,823,503	3,694,742	77%	1,205,876	1,282,990	106%
Development Revenues	1,303,782	1,298,695	100%	325,946	424,385	130%
District Discretionary Development Equalization Grant	14,068	26,540	189%	3,517	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,960	7,401	30%	6,240	2,800	45%
Sector Development Grant	1,264,754	1,264,754	100%	316,189	421,585	133%
Total Revenues shares	7,440,930	5,870,245	79%	1,860,233	2,123,824	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,834,321	3,300,888	68%	1,208,580	1,281,395	106%
Non Wage	1,302,827	744,324	57%	325,707	355,306	109%
Development Expenditure						
Domestic Development	1,303,782	80,401	6%	325,946	12,035	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,440,930	4,125,613	55%	1,860,233	1,648,737	89%
C: Unspent Balances						
Recurrent Balances		526,338	12%			
Wage		393,854				

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Non Wage	132,484		
Development Balances	1,218,294	94%	
Domestic Development	1,218,294		
External Financing	0		
Total Unspent	1,744,632	30%	

Summary of Workplan Revenues and Expenditure by Source

74% A total of shares for recurrent revenues of Ug.Shs 1,534,287(74%) was planned for the quater and ug shs1,699,439 (111%) was recieved. out of which Ug. shs. 1,800(33%) was transfered to LLG, 414,649(133%)was transfered to schools(Non wage-UPE,USE and Skiils Den't) and tatol wage 1,282,990 paid to staff as salaries. Transfere to LLG, planned fogure was Ug shs. 6,240, actual was 2,800 (45). The planned figure for Sector development grant was Ug.shs. 316,189 while actual was 421,585.

Reasons for unspent balances on the bank account

The department had unspent balances due to late release of funds and delay in warranting of the funds and the beurucractic proces involves in accessing the fund

Highlights of physical performance by end of the quarter

Total funds recieved was Ug.shs. 1,860,306 and actual amonut recieved was Ug.shs. 1,648,737(89%). These funds was used to pay staff salaries, Disbursement if UPE, USE and UPOLET to Schools.They also conducted monitoring, supervision and appraisal of capital work and construction of latrine at school.

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Quarter3

*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	420,588	69%	729,267	123,459	17%
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	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,162	9,285	76%	580,009	1,377	0%
Multi-Sectoral Transfers to LLGs_Wage	8,400	43,351	516%	2,100	0	0%
Other Transfers from Central Government	495,434	329,516	67%	123,859	122,082	99%
Development Revenues	52,500	38,762	74%	13,125	1,780	14%
District Discretionary Development Equalization Grant	15,000	13,750	92%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,500	25,012	67%	9,375	1,780	19%
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	459,350	69%	742,392	125,239	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,600	72,447	109%	16,650	12,845	77%
Non Wage	542,596	348,137	64%	135,649	123,459	91%
Development Expenditure						
Domestic Development	52,500	26,450	50%	13,125	3,219	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,696	447,034	68%	165,424	139,523	84%
C: Unspent Balances						
Recurrent Balances		4	0%			

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Wage	4		
Non Wage	0		
Development Balances	12,311	32%	
Domestic Development	12,311		
External Financing	0		
Total Unspent	12,316	3%	

Summary of Workplan Revenues and Expenditure by Source

During the Q3, the Department planned to receive a total of 165,424,000. But receive in total shillings 139,523,000. This was spent as follows: 12,845,000 shillings was for staff wage which is 77% of the total wage received, and 123,459,000, None wage which is 91% of the total Q3

Reasons for unspent balances on the bank account

Unspent balance of 67,633,000 of which 12,316,000 is Domestic Development rolled over to Q4 activities indicating unspent percentage of 33% and 55,324,000 None Wage for Community Access Roads indicating 13% of unspent balances, This was not spent due to break down of the District Grader requested by the Sub-counties for Routine mechanized maintenance of CARs roads,

Highlights of physical performance by end of the quarter

-Carried out mechanized maintenance of 31km of District roads. -Maintenance of Urban roads -Carried out major repair on 1 Works Vehicle -supervision of road work maintenance.

Vote:618 Pakwach District

Quarter3

*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	23,897	59%	10,041	7,761	77%
Multi-Sectoral Transfers to LLGs_NonWage	9,303	750	8%	2,326	45	2%
Sector Conditional Grant (Non-Wage)	30,862	23,147	75%	7,716	7,716	100%
Development Revenues	453,269	421,612	93%	113,317	139,961	124%
District Discretionary Development Equalization Grant	5,647	11,412	202%	1,412	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,500	6,079	14%	10,875	5,254	48%
Sector Development Grant	404,122	404,122	100%	101,030	134,707	133%
Total Revenues shares	493,434	445,509	90%	123,359	147,722	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,165	18,120	45%	10,041	8,032	80%
Development Expenditure						
Domestic Development	453,269	81,976	18%	113,317	66,972	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,434	100,096	20%	123,359	75,003	61%
C: Unspent Balances						
Recurrent Balances						
		5,777	24%			
Wage		0				
Non Wage		5,777				
Development Balances						
		339,636	81%			
Domestic Development		339,636				
External Financing		0				
Total Unspent		345,413	78%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a total revenues worth Ugx 147,993,000 of which Ugx 139,961,000 was Development Grant and Ugx 8,032,000 was Non-Wage Recurrent Grant. The total expenditure for the sector was Ugx 35,404,000 of which Ugx 30,010,000 was development Grant and Ugx 5,394,000 was non-wage grant. The sector had total unspent balance of Ugx 112,589,000 of which Ugx 109,951,000 was development Grant and Ugx 2,638,000 was Non-wage Recurrent Grant.

Reasons for unspent balances on the bank account

The department had unspent balance because of the following reasons: * Hardware activities such as Drilling of deep bore holes & Construction of piped water supply scheme could not be carried out because the contractors procured could not report for work due to the country lock down caused by the Covid -19 Pandemic since the contractors had to travel from Central & Eastern uganda. * Soft ware activities were delayed by steps involved in IFMIS fund processing especially for activities that has to go through procurement process such as fuel & purchase of office equipment.

Highlights of physical performance by end of the quarter

In the due course of the quarter, the sector performed both software & hardware activities: The software activities included:- - Workshop & Seminars -Maintenance of motorcycles -Travel inland -Purchase of bundle for budgeting & reporting -Purchase of fuel, lubricants & Oil -Purchase of small office equipment -Radio talk show on water & sanitation Whereas the Hard ware activities included:- -Borehole rehabilitation in the district though was partly done by the end of the quarter & is still continuing.

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Quarter3

*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	49,349	38%	32,262	1,176	4%
District Unconditional Grant (Non-Wage)	7,000	5,785	83%	1,750	0	0%
District Unconditional Grant (Wage)	71,733	38,373	53%	17,933	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,253	1,997	12%	4,313	111	3%
Multi-Sectoral Transfers to LLGs_Wage	20,800	0	0%	5,200	0	0%
Sector Conditional Grant (Non-Wage)	4,259	3,195	75%	1,065	1,065	100%
Development Revenues	23,300	25,029	107%	5,825	486	8%
District Discretionary Development Equalization Grant	15,000	15,623	104%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,300	9,406	113%	2,075	486	23%
Total Revenues shares	152,346	74,377	49%	38,087	1,662	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,533	29,648	32%	23,133	8,685	38%
Non Wage	36,513	8,557	23%	9,128	4,031	44%
Development Expenditure						
Domestic Development	23,300	16,495	71%	5,825	3,038	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,346	54,699	36%	38,087	15,754	41%
C: Unspent Balances						
Recurrent Balances		11,144	23%			
Wage		8,725				
Non Wage		2,419				
Development Balances		8,534	34%			
Domestic Development		8,534				

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External Financing	0		
Total Unspent	19,678	26%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 1,662,000 of which Ushs.1,176,000 were recurrent revenues and Ushs. 486,000 DDEG. The Department spent a total of Ushs. 15, 754,000 of which Ushs. 8,685,000 was wage, Ushs. 4,301,000 was non wage and Ushs. 3,038 was DDEG. A cumulative total of Ushs.shs 19,678 of which Ushs. 8,725,000 is wage, Ushs. 2419,000 is non wage and Ushs. 8,534,000 is DDEG was unspent.

Reasons for unspent balances on the bank account

The Department has not been able to spend the cumulative amount of money received because of limited number of staff, failure of one of our new staff to join the pay roll because of technical issues not allowing them to be paid salary and limited means of transport

Highlights of physical performance by end of the quarter

The Departmen Conducted the follwing activities Procurement of stationery Procuring of items for raising the tree nursery at The District headquarters Payment of Casual labourers Conducted Wetlands Compliance Monitoring Formulated Sub County Wetland Action plans Conducted Environmental Compliance Monitoring Enforced Environmental Laws and regulations Reviewd the Compensation rates

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Quarter3

*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	525,820	42%	314,539	13,272	4%
District Unconditional Grant (Non-Wage)	10,000	30,104	301%	2,500	0	0%
District Unconditional Grant (Wage)	70,288	40,745	58%	17,572	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,695	12,357	24%	12,674	3,304	26%
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	0	0%
Sector Conditional Grant (Non-Wage)	39,870	29,903	75%	9,968	9,968	100%
Development Revenues	127,945	48,159	38%	31,986	7,915	25%
District Discretionary Development Equalization Grant	10,000	8,155	82%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	117,945	40,004	34%	29,486	7,915	27%
Total Revenues shares	1,386,099	573,978	41%	346,525	21,187	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,174	29,288	36%	20,543	17,641	86%
Non Wage	1,175,981	212,319	18%	293,995	194,263	66%
Development Expenditure						
Domestic Development	127,945	40,628	32%	31,986	8,165	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,386,099	282,234	20%	346,525	220,068	64%
C: Unspent Balances						
Recurrent Balances		284,213	54%			
Wage		11,457				
Non Wage		272,756				

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Development Balances	7,531	16%	
Domestic Development	7,531		
External Financing	0		
Total Unspent	291,744	51%	

Summary of Workplan Revenues and Expenditure by Source

The Department received atotal of UGX 21,187,000/= during the Quater of which UGX 3,304,000/= from Multisectoral Transfers to LLGs, Sectoral Conditional Grant UGX 9,968,000/= and UGX 7,915,000/=. The Department spent atotal of UGX.220,068 (64%).of which UGX 17,641,000/=(86%) was for Wages/Salaries,UGX 194,263,000/=(66%) wasfor Non Wage and UGX 8,165,000/=(26%) was used for Domestic Development. The total Unspent balances for the department was UGX 291,744,000 (51%) of which recurrent balances was UGX 284,213,000/=(54%), and UGX. 7,531,000/=(16%) was Domestic development..

Reasons for unspent balances on the bank account

The outbreak of COVID 19 and subsequent lockdowns interfered with implementation of theDepartmental activities especially in the month of March. the bank balances will be forwarded to be spent in quater 4

Highlights of physical performance by end of the quarter

During the Quater ,The department used the funds to carry out payment of staff salaries, meetings by vulnerable groups , Travel inland, mobilisation and sensitisation activities under FIEFOC2 Project.

Vote:618 Pakwach District

Quarter3

*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	61,275	37%	41,946	18,335	44%
District Unconditional Grant (Non-Wage)	129,557	46,823	36%	32,389	18,335	57%
District Unconditional Grant (Wage)	15,897	7,948	50%	3,974	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,333	6,504	45%	3,583	0	0%
Development Revenues	78,193	33,391	43%	19,548	3,748	19%
District Discretionary Development Equalization Grant	49,893	19,671	39%	12,473	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,300	13,720	48%	7,075	3,748	53%
Total Revenues shares	245,979	94,667	38%	61,495	22,083	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,897	7,948	50%	3,974	0	0%
Non Wage	151,889	53,327	35%	37,972	17,662	47%
Development Expenditure						
Domestic Development	78,193	19,268	25%	19,548	7,496	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,979	80,543	33%	61,495	25,158	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		14,124				
External Financing		0				
Total Unspent		14,124	15%			

Vote:618 Pakwach District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 22,083,000 in the quarter out of the planned UGX. 61,495,000. Of this UGX. 18,335,000 was recurrent, while UGX. 3,748,000 was development. Of the recurrent revenues, UGX 3,974,000 was wage, while UGX. 18,335,000 was District Unconditional grant non-wage. And the development revenue was largely the Development Equalization grant.

Reasons for unspent balances on the bank account

There is an unspent funds on the account of the departments account worth UGX, 14,124,000 awaiting the procurement process that was in progress. Hopefully, as soon as the process is up the funds will be duly spent.

Highlights of physical performance by end of the quarter

In the quarter the department produced and submitted the District draft budget, it also produced and submitted the second quarter performance report. It also procured fuel for the district generator. Moreover it supported both technical and political monitoring of development projects and three Technical Planning Committee meetings, paid staff salaries for three months.

Vote:618 Pakwach District

Quarter3

*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	0	0%
District Unconditional Grant (Non-Wage)	15,955	7,981	50%	3,989	0	0%
District Unconditional Grant (Wage)	23,844	11,922	50%	5,961	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,692	3,462	61%	1,423	0	0%
Development Revenues	6,060	5,315	88%	1,515	0	0%
District Discretionary Development Equalization Grant	6,060	5,315	88%	1,515	0	0%
Total Revenues shares	59,551	28,679	48%	14,888	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	11,922	50%	5,961	4,678	78%
Non Wage	29,647	11,442	39%	7,412	3,225	44%
Development Expenditure						
Domestic Development	6,060	5,315	88%	1,515	1,257	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,551	28,679	48%	14,888	9,160	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:618 Pakwach District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenues shares for the department during the quarter was UGX. 14,106,359. The total expenditure for the department was UGX. 12,986,359 in the quarter. The whole disbursement was fully spent

Reasons for unspent balances on the bank account

There was no unspent balance..

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

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*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	8,805	48%	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	8,805	75%	2,935	2,935	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,364	8,805	48%	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	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,445				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,445	73%			

Summary of Workplan Revenues and Expenditure by Source

The department did not receive any fund allocated to it during the second quarter.

Reasons for unspent balances on the bank account

The lock down of Uganda because of COVID-19 affected the procurement of office stationery and support supervision of cooperative societies.

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Highlights of physical performance by end of the quarter

The fourth Annual General Meeting of Wadelai Produce Marketing Cooperative Society was held and attended by the Senior Commercial Officer. The support supervision of cooperative societies. Trained farmer organisations and cooperatives on business plan development under Agriculture Cluster Development Project.

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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	Paid staff salaries,paid both Gratuity and Pension to retired staff,Organised Public functions and celebrations attended regional meetings ,coordinated the implementation of government project e.g. Wadelai irrigation scheme. Implemented NUSAF 3 Programme			Paid staff salaries,paid both Gratuity and Pension to retired staff,Organised Public functions and celebrations attended regional meetings ,coordinated the implementation of government project e.g. Wadelai irrigation scheme Implemented NUSAF 3 Programme
211101 General Staff Salaries	786,733	258,471	33 %		82,883
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	1,500	38 %		750
221001 Advertising and Public Relations	8,000	1,920	24 %		930
221002 Workshops and Seminars	1,000	500	50 %		500
221005 Hire of Venue (chairs, projector, etc)	8,000	1,620	20 %		620
221008 Computer supplies and Information Technology (IT)	4,000	2,050	51 %		1,225
221009 Welfare and Entertainment	6,000	3,524	59 %		2,980
221011 Printing, Stationery, Photocopying and Binding	4,729	3,792	80 %		780
221012 Small Office Equipment	1,000	745	75 %		495
221017 Subscriptions	8,000	4,000	50 %		4,000
222003 Information and communications technology (ICT)	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,000	879	88 %		545
227001 Travel inland	20,000	10,800	54 %		4,800
227004 Fuel, Lubricants and Oils	8,000	6,240	78 %		4,000
228002 Maintenance - Vehicles	5,000	4,452	89 %		3,202

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282101	Donations	1,158,745	8,828	1 %	0
	Wage Rect:	786,733	258,471	33 %	82,883
	Non Wage Rect:	1,542,973	114,381	7 %	25,077
	Gou Dev:	0	1,250	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,329,705	374,101	16 %	107,960
Reasons for over/under performance:		The common challenge faced was with Wadelai Irrigation scheme. Land conflict between the local community one family dragged the construction progress			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Submission to District Service Commission Prepared	Paid Medical expenses,Advertising and public relations financed,Workshops and seminar attended,Venues for training were hired, Small office equipment bought		Paid Medical expenses,Advertising and public relations financed,Workshops and seminar attended,Venues for training were hired, Small office equipment bought
		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 %	0
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	20,741	41 %	20,741
221009	Welfare and Entertainment	2,000	452	23 %	452
221011	Printing, Stationery, Photocopying and Binding	6,000	755	13 %	380
221012	Small Office Equipment	2,000	525	26 %	525
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	8,000	1,850	23 %	1,850
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0

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228002 Maintenance - Vehicles	1,000	1,250	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	25,573	95 %	23,948
Gou Dev:	50,000	1,250	3 %	0
External Financing:	0	0	0 %	0
Total:	77,000	26,823	35 %	23,948

Reasons for over/under performance: Overwhelming number of activities .Because of poor staffing level

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision of sub county done	Support supervisions to Sub county head quarters on Revenue mobilizations, Supervision of staff in Primary school, secondary schools and health facilities done	Support supervisions to Sub county head quarters on Revenue mobilizations, Supervision of staff in Primary school, secondary schools and health facilities done
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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: Transport means was challenging as our vehicles were being shared

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public information dissemination conducted	Public information's dissemination were only done during public events,functions meeting and community engagement programmed by other departments	Public information's dissemination were only done during public events,functions meeting and community engagement programmed by other departments
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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: Radio programmed are very expensive where our budget could not afford.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Office support Service Done	These activities were done in the previous quarters		Printing, Photocopying, stationery and binding
221009 Welfare and Entertainment	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: No big challenges faced as the major activities were implemented during the previous quaters				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Asset and facilities managed	The board of survey will carry the activities in the 4th Quarter		The board of survey will carry the activities in the 4th Quarter
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: No challenge faced				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management System updated	Submitted the request letter at the Ministry of public service to Create positions on the IPPS for two new secondary schools. Wadelai and Martyrs college Pakwach. Updated payroll with supplier numbers and TIN		Submitted the request letter at the Ministry of public service to Create positions on the IPPS for two new secondary schools. Wadelai and Martyrs college Pakwach. Updated payroll with supplier numbers and TIN
221001 Advertising and Public Relations	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,500	8 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,500	8 %	1,500

Reasons for over/under performance: Very poor network connectivity for IPPS and Very irregular to allow us capture all the records of newly appointed staff.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Records Management Services Handled	Bought reams of Photocopying papers, Received and butchered mail.		Procurement reams of Photocopying papers, Received and butchered mail.
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	500	125	25 %	125
222002 Postage and Courier	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Resources was limited to have a safe and secure central registry

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collection and management done	Not done		creation of information/data bank and resource center
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: limited resources is still a challenge

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

N/A

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Non Standard Outputs:	Lower local government administration supported	All Transfers of quarterly central fund to LLG done		Transfer of quarterly central fund to LLG
242003 Other	540,619	114,799	21 %	114,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540,619	114,799	21 %	114,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,619	114,799	21 %	114,799
Reasons for over/under performance:	Delayed due to warranting process			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Capital development program implemented	construction of Office Block to phase two not done		construction of Office Block to phase two
312101 Non-Residential Buildings	252,262	85,072	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,262	85,072	34 %	0
External Financing:	0	0	0 %	0
Total:	252,262	85,072	34 %	0
Reasons for over/under performance:	Insufficient fund for the work to progress as planned			
Total For Administration : Wage Rect:	786,733	258,471	33 %	82,883
Non-Wage Reccurent:	2,143,591	646,600	30 %	538,125
GoU Dev:	302,262	178,036	59 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,232,586	1,083,107	33.5 %	621,008

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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	() 1		()	()30/08/Every FY
Non Standard Outputs:	-Production of Annual budgets for the year 2019/2020 for approval by Council -Ensuring enumeration, assessment,sensitization, enhancement,enforcement of revenue collection. -Supervision and monitoring of revenue collection. -Recording, analysing, production and interpretation of financial statements and submission to the relevant authorities -Ensuring accountable stationeries are in place for use in revenue collection and also sufficient supplies and equipments for efficient operation of the departments.				The department paid staff salaries, welfare and entertainment, stationary, ICT, travel inland and fuel.
211101 General Staff Salaries	86,064	40,979	48 %		14,035
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,500	2,622	105 %		0
221003 Staff Training	2,500	556	22 %		556
221009 Welfare and Entertainment	1,400	1,294	92 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	3,025	151 %		200
221012 Small Office Equipment	200	100	50 %		0
221017 Subscriptions	1,000	250	25 %		0

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222001	Telecommunications	200	50	25 %	0
222003	Information and communications technology (ICT)	2,000	800	40 %	300
227001	Travel inland	11,000	3,156	29 %	2,325
227002	Travel abroad	50	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	1,473	37 %	1,473
	Wage Rect:	86,064	40,979	48 %	14,035
	Non Wage Rect:	17,350	11,853	68 %	3,731
	Gou Dev:	10,000	1,473	15 %	1,473
	External Financing:	0	0	0 %	0
	Total:	113,414	54,305	48 %	19,239
Reasons for over/under performance:		The department had under performance since they implemented few activities.			
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.	The department purchase stationary, small office equipment, welfare and entertainment and travel inland.		The department purchase stationary, small office equipment, welfare and entertainment and travel inland.	
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	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	10,000	1,559	16 %	1,559
221012	Small Office Equipment	250	100	40 %	100
227001	Travel inland	3,000	1,418	47 %	418
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,750	3,202	17 %	2,202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,750	3,202	17 %	2,202
Reasons for over/under performance:		The department had under performance as a result of few activities undertaken.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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			Purchase of stationary
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	450	90 %		450
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	680	45 %		180
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	200	40 %		200
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	4,200	430	10 %		430
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	680	5 %		180
Gou Dev:	5,000	1,080	22 %		1,080
External Financing:	0	0	0 %		0
Total:	18,000	1,760	10 %		1,260
Reasons for over/under performance:	The department had under performance as a result of delay in release of funds that could not allow implementation of all the activity.				
Output : 148104 LG Expenditure management Services					
N/A					

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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 IT accessories, stationary, telecommunication and travel inland.		The department purchase IT accessories, stationary, telecommunication and travel inland.
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	35	18 %	35
221009	Welfare and Entertainment	500	279	56 %	279
221011	Printing, Stationery, Photocopying and Binding	4,000	1,174	29 %	268
221012	Small Office Equipment	200	0	0 %	0
221014	Bank Charges and other Bank related costs	1,200	563	47 %	0
222001	Telecommunications	100	25	25 %	25
227001	Travel inland	1,500	959	64 %	284
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,900	3,035	28 %	891
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,900	3,035	28 %	891
Reasons for over/under performance:		The department had under performance since the funds were release late which could not allow the implementation of most of the activities.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		No activity was implemented.No activity was implemented.		No activity was implemented.	
N/A					
Reasons for over/under performance:		No over or under performance experience by the department since they did not implement any activity.			
Total For Finance : Wage Rect:		86,064	40,979	48 %	14,035
Non-Wage Reccurent:		60,000	19,224	32 %	7,003
GoU Dev:		15,000	5,606	37 %	2,553
Donor Dev:		0	0	0 %	0
Grand Total:		161,064	65,810	40.9 %	23,592

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 as well as purchase stationary, fuel, assorted IT, welfare and entertainment, small office equipment and paid electricity.		The department paid political leaders salaries as well as purchase stationary and fuel.	
211101 General Staff Salaries	91,568	89,355	98 %		66,689
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 %		0
221009 Welfare and Entertainment	3,650	620	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	100	8 %		100
221012 Small Office Equipment	1,000	170	17 %		0
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	2,575	117 %		2,575
Wage Rect:	91,568	89,355	98 %		66,689
Non Wage Rect:	567,419	4,115	1 %		2,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,987	93,470	14 %		69,364
Reasons for over/under performance: The department had under performance since few activity was conducted during the quarter.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	LG Procurement management service	The department conducted workshop and seminars, paid other utility, consultancy services, travel inland and maintenance -other, advertising and public relations, fuel, welfare and entertainment, allowances to Contract Committee and Evaluation Committee.			The department conducted workshop and seminars, paid other utility, consultancy services, travel inland and maintenance -other.
211103 Allowances (Incl. Casuals, Temporary)	6,520	0	0 %	0	
221001 Advertising and Public Relations	4,880	90	2 %	0	
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	1,913	38 %	1,913	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	25,498	2,003	8 %	1,913	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	25,498	2,003	8 %	1,913	

Reasons for over/under performance: The department had over performance since they were engaged on several activities as stated above.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	LG Staff recruitment services	The department paid for travel inland, welfare and entertainment, paid allowance to DSC members, Technical Staff and Minute Secretary, attended workshop and seminars, purchase stationary and computer.			The department paid for travel inland and welfare and entertainment.
211103 Allowances (Incl. Casuals, Temporary)	21,800	12,970	59 %	0	
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	

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221011 Printing, Stationery, Photocopying and Binding	2,080	0	0 %	0
221012 Small Office Equipment	400	100	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,778	13,232	35 %	0

Reasons for over/under performance: The department had under performance since they carried out few activity during this quarter.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() N/A	() 47	()	()47
No. of Land board meetings	() N/A	() 01	()	()01
Non Standard Outputs:	LG Land management services	purchase of stationary		No activity conducted
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 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	5,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,498	1,445	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,498	1,445	10 %	0

Reasons for over/under performance: No under or over performance since the department did not conduct any activity.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() N/A	() 00	()	()No audit report review during the quarter
No. of LG PAC reports discussed by Council	() N/A	() 00	()	()There was no PAC report discussed by council
Non Standard Outputs:	LG Financial Accountability	Travel inland implemented.		No activity was implemented.
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0

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221002 Workshops and Seminars	1,350	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	9	0	0 %	0
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 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,498	7,452	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,498	7,452	51 %	0

Reasons for over/under performance: No under or over performance since the department did not conduct any activity.

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:		LG Political and Executive oversight	The department purchase ICT, travel inland, carried out maintenance, facilitation allowance paid to District Chairperson and District Executive.		The department purchase ICT, travel inland and carried out maintenance.	
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: The department had under performance since they conducted few activity during the quarter.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Standing Committees Services	Paid facilitation allowance to District Councilors.	No activity was implemented.
211103 Allowances (Incl. Casuals, Temporary)	79,200	0	0 %
			0

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222001 Telecommunications	480	0	0 %	0
227001 Travel inland	60,000	0	0 %	0
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: No under or over performance since there was no any activity implemented during the quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>89,355</i>	<i>98 %</i>	<i>66,689</i>
<i>Non-Wage Reccurent:</i>	<i>877,175</i>	<i>29,103</i>	<i>3 %</i>	<i>4,588</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>118,458</i>	<i>12.2 %</i>	<i>71,277</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018105 Medical Supplies for Health Facilities					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 sites committees and follow-up on formulation of action plans for fish breeding areas and nurseries			Six months of wage paid to six staff; monitoring the performance of landing sites committees and follow-up on formulation of action plans for fish breeding areas and nurseries
211101 General Staff Salaries	135,600	109,297	81 %		36,825
224006 Agricultural Supplies	6,700	6,690	100 %		6,690
227001 Travel inland	5,000	3,250	65 %		3,250
Wage Rect:	135,600	109,297	81 %		36,825
Non Wage Rect:	5,000	3,250	65 %		3,250
Gou Dev:	6,700	6,690	100 %		6,690
External Financing:	0	0	0 %		0
Total:	147,300	119,237	81 %		46,765
Reasons for over/under performance: The over expenditure with the quarter was as a result of use of funds carried forward from quarter 1 and 2.					
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 to MDAs, Salary paid for 3 months; Conducted plant clinic operation in Pakwach Sub county			One collaborative visit to MDAs, Salary paid for 3 months; Conducted plant clinic operation in Pakwach Sub county
211101 General Staff Salaries	124,800	30,000	24 %		30,000
221002 Workshops and Seminars	1,200	15,000	1250 %		0
221009 Welfare and Entertainment	800	0	0 %		0

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227001 Travel inland	2,000	700	35 %	700
Wage Rect:	124,800	30,000	24 %	30,000
Non Wage Rect:	4,000	15,700	393 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,800	45,700	35 %	30,700

Reasons for over/under performance: No significant challenges faced 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.	Establishment of apiary demonstration site and tsetse and vector surveillance conducted		Establishment of apiary demonstration site and tsetse and vector surveillance conducted.
211101	General Staff Salaries	39,600	31,554	80 %	31,554
224006	Agricultural Supplies	2,300	3,599	156 %	2,299
227001	Travel inland	3,500	39,883	1140 %	1,875
	Wage Rect:	39,600	31,554	80 %	31,554
	Non Wage Rect:	3,500	41,183	1177 %	1,875
	Gou Dev:	2,300	2,299	100 %	2,299
	External Financing:	0	0	0 %	0
	Total:	45,400	75,036	165 %	35,728

Reasons for over/under performance: Over expenditure was the result of using funds carried forward for quarters 1 and 2 that were not exhausted.

Output : 018208 Sector Capacity Development

N/A

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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,supervise d and evaluated, project operations coordinated.Pacego-Pagwaya and Akella-Marama roads rehabilitated.	60 district, 200 sub county and 120 parish stakeholders sensitized on ACDP; Farmer organisation on business plan development; Radio talk shows and spots conducted; 6 DCT meetings conducted; farmers trained on cassava agronomy; GRC formed in all LLGs; Environmental screening of projects conducted; technical back stopping given to sub county staff and office operations facilitated.	60 district, 200 sub county and 120 parish stakeholders sensitized on ACDP; Farmer organisation on business plan development; Radio talk shows and spots conducted; 6 DCT meetings conducted; farmers trained on cassava agronomy; GRC formed in all LLGs; Environmental screening of projects conducted; technical back stopping given to sub county staff and office operations facilitated.	
221001	Advertising and Public Relations	2,510	1,673	67 %	1,673
221008	Computer supplies and Information Technology (IT)	484	484	100 %	242
221011	Printing, Stationery, Photocopying and Binding	600	1,088	181 %	300
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	37,870	58 %	37,870
228001	Maintenance - Civil	352,374	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	427,374	41,240	10 %	40,085
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	427,374	41,240	10 %	40,085
Reasons for over/under performance:		The funds for road choke rehabilitation were not released during the quarter.			
Output : 018210 Vermin Control Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

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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,	Herd health certificate were purchased, one round of diseases surveillance conducted and cold chain maintained.	Herd health certificate were purchased, one round of diseases surveillance conducted and cold chain maintained.	
211101	General Staff Salaries	86,400	21,600	25 %	21,600
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001	Travel inland	13,451	498	4 %	498
	Wage Rect:	86,400	21,600	25 %	21,600
	Non Wage Rect:	14,451	1,248	9 %	1,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,851	22,848	23 %	22,848
Reasons for over/under performance:		No significant challenge faced in the quarter.			

Output : 018212 District Production Management Services

N/A

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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 114 training sessions, 13 demonstrations, 236 farm/farmer visits, Conducted technical backstopping of sub county staff, monitoring conducted by office of RDC, CAO and executive committee.	Sub County extension staff conducted 114 training sessions, 13 demonstrations, 236 farm/farmer visits, Conducted technical backstopping of sub county staff, monitoring conducted by office of RDC, CAO and executive committee.	
221002 Workshops and Seminars	6,000	4,000	67 %	4,000
221008 Computer supplies and Information Technology (IT)	4,750	2,682	56 %	2,682
221009 Welfare and Entertainment	800	600	75 %	600

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221011 Printing, Stationery, Photocopying and Binding	5,800	2,308	40 %	2,308
221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	1,636	915	56 %	915
224004 Cleaning and Sanitation	200	100	50 %	100
227001 Travel inland	144,982	34,411	24 %	34,411
228002 Maintenance - Vehicles	8,000	1,652	21 %	1,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,967	46,867	27 %	46,867
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,967	46,867	27 %	46,867

Reasons for over/under performance: Not all sub county staff have transport motorcycle, this is limiting there mobility. Over expenditure was as a result of using funds carried forward from quarter two.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Assorted demonstration materials and extension kits procured,	Walking tractor and Artificial insemination equipment purchased, Fish feeds and extension kits purchased.		Walking tractor and Artificial insemination equipment purchased, Fish feeds and extension kits purchased.
312301 Cultivated Assets	69,073	48,859	71 %	35,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	13,274	0 %	0
Gou Dev:	69,073	35,585	52 %	35,585
External Financing:	0	0	0 %	0
Total:	69,073	48,859	71 %	35,585

Reasons for over/under performance: Over expenditure was due to utilization of some funds carried forward from two.

Total For Production and Marketing : Wage Rect:	386,400	192,450	50 %	119,979
Non-Wage Reccurent:	626,292	170,082	27 %	100,995
GoU Dev:	79,073	86,186	109 %	86,186
Donor Dev:	0	0	0 %	0
Grand Total:	1,091,765	448,718	41.1 %	307,160

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	No activity was implemented			No activity was implemented
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:	The department had no over or under expenditure since no activity was implemented.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		The department conducted workshop and seminars.			The department conducted workshop and seminars.
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:	There was no much deviation in the expenditure as no much activities was conducted by the department during the quarter hence leading to under performance.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District Healthcare Management Services	The department paid staff salaries, carried out workshop and seminars. welfare and entertainment, travel inland, purchase of stationary, fuel and maintenance of vehicle.			The department paid staff salaries, carried out workshop and seminars. welfare and entertainment, travel inland, purchase of stationary, fuel and maintenance of vehicle.
211101 General Staff Salaries	1,832,157	609,022	33 %		0
221001 Advertising and Public Relations	250	63	25 %		0
221002 Workshops and Seminars	5,720	4,285	75 %		2,855

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221008 Computer supplies and Information Technology (IT)	2,046	0	0 %	0
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	50
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	3,165	34 %	3,165
227004 Fuel, Lubricants and Oils	4,600	741	16 %	741
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	7,200	4,324	60 %	3,385
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	1,832,157	609,022	33 %	0
Non Wage Rect:	34,403	13,364	39 %	10,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,866,560	622,386	33 %	10,646

Reasons for over/under performance: The department had over performance since they were engaged on several activities as stated.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	The department conducted workshop and seminars.		The department conducted workshop and seminars.	
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 had under performance since there was no much activity carried out under immunization during the quarter.

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	11,940	75 %	4,227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	11,940	75 %	4,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	11,940	75 %	4,227

Reasons for over/under performance: There was no much deviation in the expenditure compared to plan.

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	108,128	80 %	40,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,257	108,128	80 %	40,500
Gou Dev:	0	0	0 %	0
External Financing:	514,024	0	0 %	0
Total:	649,280	108,128	17 %	40,500

Reasons for over/under performance: The department had over performance as more funds were transferred to lower facilities.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	The department procured office furniture, computer and monitoring of capital works.	The department conducted monitoring of capital works.
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N/A

Reasons for over/under performance: The department had over performance since there was a lot of activities to be monitored.

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, monitoring and supervision as well as construction of non residential building.	There was construction of non residential building.	
312101 Non-Residential Buildings	45,543	0	0 %	0

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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 they were engaged on few construction work.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Health center construction and rehabilitation.	The department conducted monitoring, supervision and appraisal of capital works.	The department conducted monitoring, supervision and appraisal of capital works.	
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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	26,793	1,213	5 %	0

Reasons for over/under performance: The department had under performance since few activity was monitored during the quarter.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity Ward Construction and Rehabilitation.			
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:

Programme : 0882 District Hospital Services**Capital Purchases****Output : 088285 Specialist Health Equipment and Machinery**

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N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Healthcare management services	No any activity was conducted.		No any activity was conducted.	
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: The department had no under or over performance since they did not conduct any activity.

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: The department had no under or over performance since there was no any activity conducted.

<i>Total For Health : Wage Rect:</i>	<i>1,832,157</i>	<i>1,374,109</i>	<i>75 %</i>	<i>765,087</i>
<i>Non-Wage Reccurent:</i>	<i>240,579</i>	<i>139,181</i>	<i>58 %</i>	<i>55,372</i>
<i>GoU Dev:</i>	<i>119,008</i>	<i>6,757</i>	<i>6 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,078,315</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,270,060</i>	<i>1,520,047</i>	<i>35.6 %</i>	<i>820,460</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teaching services.	1,281,394.960 was used to pay staff salaries while other activies such as stationery, telecommunication and trave inland were not funded.			1,281,394.960 was used to pay staff salaries while other activies such as stationery, telecommunication and trave inland were not funded.
211101 General Staff Salaries	3,641,648	2,655,711	73 %		1,281,395
221011 Printing, Stationery, Photocopying and Binding	4,000	819	20 %		265
227001 Travel inland	26,822	61,498	229 %		19,549
228002 Maintenance - Vehicles	5,000	583	12 %		583
Wage Rect:	3,641,648	2,655,711	73 %		1,281,395
Non Wage Rect:	22,822	61,395	269 %		18,892
Gou Dev:	13,000	1,505	12 %		1,505
External Financing:	0	0	0 %		0
Total:	3,677,470	2,718,611	74 %		1,301,792
Reasons for over/under performance:	There was under perfomemace because of delay in waranting the funds to the department and there was under allocation for inspection section.				
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.	Ug.shs. 326,929.717 was transfered to all primary schools to facilitate teaching andlearning(UPE)			Ug.shs. 326,929.717 was transfered to all primary schools to facilitate teaching andlearning(UPE)
263369 Support Services Conditional Grant (Non-Wage)	680,670	661,641	97 %		326,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	680,670	661,641	97 %		326,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,670	661,641	97 %		326,930
Reasons for over/under performance:	NA				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					

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N/A					
Non Standard Outputs:		Non standard service delivery capital.	Therere was no allocation of fund.		Therere was no allocation of fund.
312201	Transport Equipment	180,000	33,632	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	180,000	33,632	19 %	0
	External Financing:	0	0	0 %	0
	Total:	180,000	33,632	19 %	0
Reasons for over/under performance:		There was underperformance because of delay from ministry of finance to grant virement of the balance which was used to purchase a vehicle.			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Classroom construction and rehabilitation.	preperation of bid document for renovation of Pangieth primary school	preperation of bid document for renovation of Pangieth primary school	
312101	Non-Residential Buildings	110,988	1,700	2 %	1,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	110,988	1,700	2 %	1,700
	External Financing:	0	0	0 %	0
	Total:	110,988	1,700	2 %	1,700
Reasons for over/under performance:		NA			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		Latrine construction and rehabilitation.			
312101	Non-Residential Buildings	62,509	7,552	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,509	7,552	12 %	0
	External Financing:	0	0	0 %	0
	Total:	62,509	7,552	12 %	0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:		Teacher house construction and rehabilitation.	Ug. shs. 7,877.390 was used to pay retention of the latrines constructed in the perivuios years	Ug. shs. 7,877.390 was used to pay retention of the latrines constructed in the perivuios years	
312104	Other Structures	21,125	8,097	38 %	7,877

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,125	8,097	38 %	7,877
External Financing:	0	0	0 %	0
Total:	21,125	8,097	38 %	7,877

Reasons for over/under performance: There was over performance because in the FY 20017/20018 some retentions were not paid.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Provision of furniture to primary school.	Ug. shs. 953.000 was used to procure stationery	Ug. shs. 953.000 was used to procure stationery
281504 Monitoring, Supervision & Appraisal of capital works	16,000	9,700	61 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	3,623	0 %
Gou Dev:	16,000	6,077	38 %
External Financing:	0	0	0 %
Total:	16,000	9,700	61 %

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:		Wage and travel inland.	Paid secondary staff salaries to the tune of ug. shs.480,463.239		Paid secondary staff salaries to the tune of ug. shs.480,463.239
211101	General Staff Salaries	1,181,854	645,177	55 %	0
227001	Travel inland	51,000	0	0 %	0
Wage Rect:		1,181,854	645,177	55 %	0
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 %	0

Reasons for over/under performance: Additional wage for newly grant aided secondary schools like Wadela ssi and Martyrs college.

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

N/A

Non Standard Outputs:		Secondary captation (USE) (LLS).	Ug.shs. of 116,393,000 was transferred to seconadry schools	Ug.shs. of 116,393,000 was transferred to seconadry schools	
263369	Support Services Conditional Grant (Non-Wage)	349,179	0	0 %	0

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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: NA				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Primary school construction and rehabilitation.	NA		NA
312101 Non-Residential Buildings	875,200	16,391	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	875,200	16,391	2 %	0
External Financing:	0	0	0 %	0
Total:	875,200	16,391	2 %	0
Reasons for over/under performance: NA				
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.	The funds was transfered to secondary from the ministry and paid from seconadry non wage		The funds was transfered to secondary from the ministry and paid from seconadry non wage
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: Fund was transfered to seconadry non wage, thus showing under performance in this vote.				
Programme : 0784 Education & Sports Management and Inspection				

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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	583	8 %		583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,102	1,368	3 %		583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,102	1,368	3 %		583
Reasons for over/under performance: NA					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sport development services.	No activity was implemetd			No activity was implemetd
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: NA					

Vote:618 Pakwach District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education management services.	No activity was implemented			No activity was implemented
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: NA					
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.	NA			NA
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

Vote:618 Pakwach District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Education : Wage Rect:</i>	4,834,321	3,300,888	68 %		1,281,395
<i>Non-Wage Reccurent:</i>	1,279,948	736,979	58 %		355,306
<i>GoU Dev:</i>	1,278,822	75,800	6 %		12,035
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,393,091	4,113,667	55.6 %		1,648,737

Vote:618 Pakwach District

Quarter3

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 procured.</div> <div>8 Tyre for Grader and Wheel loader procured.</div>	<div>Repair of Works Vehicle number LG0007-160</div> <div>Purchase of Lubricants</div>			<div>Repair of Works Vehicle number LG0007-160</div> <div>Purchase of Lubricants</div>
228002 Maintenance - Vehicles	30,000	17,627	59 %		7,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,627	59 %		7,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,627	59 %		7,441
Reasons for over/under performance: Frequent break down of supervision vehicle as it is a low vehicle not meant for rough roads.					
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					

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Non Standard Outputs:		-Paid 3 District works staff salaries -Purchased assorted stationary for office operations. -Carried out routine supervision and monitoring of roads works. -Held District Road Committee meetings -Paid Contrate Staff		-Paid 3 District works staff salaries -Purchased assorted stationary for office operations. -Carried out routine supervision and monitoring of roads works. -Held District Road Committee meetings -Paid Contrate Staff	
211101	General Staff Salaries	58,200	29,096	50 %	12,845
221002	Workshops and Seminars	5,500	5,716	104 %	2,646
221009	Welfare and Entertainment	2,000	2,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
221012	Small Office Equipment	2,000	0	0 %	0
222003	Information and communications technology (ICT)	2,000	250	13 %	250
224004	Cleaning and Sanitation	1,000	400	40 %	400
227001	Travel inland	12,500	12,486	100 %	3,655
Wage Rect:		58,200	29,096	50 %	12,845
Non Wage Rect:		28,000	21,601	77 %	7,951
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		86,200	50,697	59 %	20,796
Reasons for over/under performance: Constant break down of vehicles during road maintenance.					

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:

263367	Sector Conditional Grant (Non-Wage)	146,224	0	0 %	0
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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:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (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>	<div>-maintained 31.6km of District Road under routine mechanized maintenance</div> <div>-carried out routine supervision and Monitoring of District Roads.</div> <div>-Paid Contract staff and allowances to the Road crew.</div>	<div>-maintained 31.6km of District Road under routine mechanized maintenance</div> <div>-carried out routine supervision and Monitoring of District Roads.</div> <div>-Paid Contract staff and allowances to the Road crew.</div>
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263367 Sector Conditional Grant (Non-Wage)	235,890	67,566	29 %	67,566
263370 Sector Development Grant	15,000	139	1 %	139

Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,890	67,566	29 %	67,566
Gou Dev:	15,000	139	1 %	139
External Financing:	0	0	0 %	0
Total:	250,890	67,705	27 %	67,705

Reasons for over/under performance: In adequate funds for adequate maintenance of the roads under routine Manual and Mechanized. -the heavy rains destroyed many of the roa sections hence altering the the planned activities for maintenance as emergency respond s were inevitable.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

N/A

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N/A

N/A

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

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

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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
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:				
Total For Roads and Engineering : Wage Rect:	58,200	29,096	50 %	12,845
Non-Wage Recurrent:	530,434	343,033	65 %	123,459
GoU Dev:	15,000	1,439	10 %	1,439

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<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>373,568</i>	<i>61.9 %</i>	<i>137,743</i>

Vote:618 Pakwach District

Quarter3

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 in quarter 1 & 2			*During the quarter, the sector carried out workshop & seminar
221002 Workshops and Seminars	6,800	5,185	76 %		1,035
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	5,185	51 %		1,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,203	5,185	51 %		1,035
Reasons for over/under performance:	*Mobilization was a challenge due to the Covid -19 pandemic though this activities were done before the lock down in Uganda, at least the news was circulating from countries like China. *Under expenditure was due to the delay in fund release. Other activities that were requested for in the same quarter had their fund not released in the very quarter of request.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	1. Supervision, monitoring and coordination.	Cumulatively, the sector has so far effected; -Workshop & Seminars -Travel inland. -Maintenance of motor vehicles.			*In the quarter, the sector carried out: -Maintenance of motor vehicles. -Travel inland -Workshop & seminars.
221002 Workshops and Seminars	1,615	1,949	121 %		862
227001 Travel inland	9,755	5,617	58 %		1,730
227004 Fuel, Lubricants and Oils	2,432	0	0 %		0
228002 Maintenance - Vehicles	1,600	1,598	100 %		1,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,370	9,164	81 %		4,190
Gou Dev:	4,032	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,402	9,164	59 %		4,190

Vote:618 Pakwach District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	*Challenges has been in mobilization of community members due to the out break of covid -19 pandemic. -Over expenditure was experienced due to the dyer need of mobilizing the community to sensitize them on the water projects which was mandatory but this was still within the budget.				
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:	1. Support for O&M of district water and sanitation	Cummulatively, the sector purchased: -Fuel ,oil & lubricants -Utilities -Small office equipments.			* During the quarter, the sector purchased the followings: -Utilities (data bundles) -Fuel, oil & Lubricant -Small office equipment.
221012 Small Office Equipment	600	300	50 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	320	27 %		160
227004 Fuel, Lubricants and Oils	2,368	804	34 %		704
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,768	1,424	25 %		1,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,768	1,424	25 %		1,164
Reasons for over/under performance:	Under performance was encountered due to the long procurement process involved in IFMIS. This has made requested procurement to delay & go beyond the quarter of request.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Promotion of sanitation and hygiene	Actual cummulative activities carried involved: -Travel inland -Telecommunication			The carried out the following activities; -Travel inland -Telecommunication (Radio talk show) educating community on water & sanitation)
221001 Advertising and Public Relations	1,458	631	43 %		631
227001 Travel inland	2,064	966	47 %		966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,521	1,597	45 %		1,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,521	1,597	45 %		1,597
Reasons for over/under performance:	*No much challenges was faced here since radio talk show didn't involve mass community mobilization. Over performance was encountered in travel inland when many of the hardware activities kicked off & there was need for mandatory supervision of the works. But still this expense was within the budget.				

Vote:618 Pakwach District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Administrative capital	* The sector cumulatively did: -Monitoring, supervision & appraisal of capital works. -Purchase of equipment.			* The sector carried out: -Monitoring, supervision & appraisal of capital works. -Purchase of equipment.
281504 Monitoring, Supervision & Appraisal of capital works	31,500	4,608	15 %		4,608
312101 Non-Residential Buildings	15,000	0	0 %		0
312211 Office Equipment	13,755	3,531	26 %		1,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,255	8,139	14 %		6,266
External Financing:	0	0	0 %		0
Total:	60,255	8,139	14 %		6,266
Reasons for over/under performance:	* No much challenge was faced. *Under performance was encountered due to delay in fund release process (IFMIS), activities like environmental screening had their fund release pushed to the next quarter.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:	Borehole drilling and rehabilitation	Cumulatively, the sector carried out: -Borehole rehabilitation. -Paid borehole rehabilitation retention for last F.Y.			The sector carried out borehole rehabilitation.
312104 Other Structures	158,377	31,811	20 %		25,402

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,377	31,811	20 %	25,402
External Financing:	0	0	0 %	0
Total:	158,377	31,811	20 %	25,402
Reasons for over/under performance:				
-The challenge encountered was that of difficulty in the supply of rehabilitation material due to the country lock down due to the covid - 19 pandemic. -The drilling company procured couldn't report to site due to the country lock down as a result of covid - 19 pandemic. -Under performance was experienced due to the fact that the supply of material was difficult and only few spare parts could be transported at a time prompting only few boreholes to be worked on at a time and hence reduction in payment & money allocated for drilling couldn't be spent due to inability of the contractor to report on site.				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of pipe water supply			
281504 Monitoring, Supervision & Appraisal of capital works	20,178	0	0 %	0
312104 Other Structures	142,202	35,948	25 %	30,050
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	35,948	19 %	30,050
External Financing:	0	0	0 %	0
Total:	187,105	35,948	19 %	30,050
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,862</i>	<i>17,370</i>	<i>56 %</i>	<i>7,986</i>
<i>GoU Dev:</i>	<i>409,769</i>	<i>75,898</i>	<i>19 %</i>	<i>61,718</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>440,631</i>	<i>93,268</i>	<i>21.2 %</i>	<i>69,704</i>

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Quarter3

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 internet bundles.			Procurement of stationery for running of the office
211101 General Staff Salaries	71,733	29,648	41 %		8,685
221008 Computer supplies and Information Technology (IT)	1,700	300	18 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	800	200	25 %		0
227001 Travel inland	5,500	340	6 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	71,733	29,648	41 %		8,685
Non Wage Rect:	10,000	1,840	18 %		500
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,733	31,488	38 %		9,185
Reasons for over/under performance:	None				
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.	() Raising and maintaining 10,000 seedlings of grivellea Robusta, Eucalyptus, teak	()		()The Department was able to initiate raising of the 10,000 seedlings at the District headquarters and the maintainance is on going.

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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.	() Employment of Casual laborers to help in the raising and management of the nursery.	()	()The Department was able to employ 20 females and 5 males to do potting, pricking out, weeding and one casual laborer to carry out watering.
Non Standard Outputs:	Seedlings raised Rehabilitated plantations maintained			
211103 Allowances (Incl. Casuals, Temporary)	2,000	830	42 %	830
224006 Agricultural Supplies	4,000	3,685	92 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,515	75 %	1,520
External Financing:	0	0	0 %	0
Total:	6,000	4,515	75 %	1,520
Reasons for over/under performance: Delayed release of funds that affected the timely starting to raise the seedlings				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Surveillance conducted and charcoal impounded from illegal dealers	() Impounding of charcoal	()	()Enforcement of environmental laws was conducted through compliance inspections and charcoal impounded within the District from dealers.
Non Standard Outputs:	Environmental laws and regulations enforced.			
227001 Travel inland	2,000	770	39 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	770	39 %	770
External Financing:	0	0	0 %	0
Total:	2,000	770	39 %	770
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Wetlands management committees set in 5 lower local governments	() Wetland Management plans developed for two LLGs	()	()Wetland Management plans developed in two LLGs of Panyimur and Wadelai.
Non Standard Outputs:	Quarterly wetlands compliance conducted			
227001 Travel inland	2,000	1,438	72 %	938

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,438	72 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,438	72 %	938
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Development of Wetland action plans in 6 LLGs	()	()	()
Non Standard Outputs:	Sub county wetland action plans developed for all the LLGs.			
227001 Travel inland	2,259	1,606	71 %	1,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,259	1,606	71 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,259	1,606	71 %	1,606
Reasons for over/under performance:				
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.	()	()	()
Non Standard Outputs:				
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:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Environment compliance surveys conducted	() Routine environmental compliance monitoring conducted in all the LLGs.	()	()Environmental Compliance Monitoring conducted in all LLGs.
Non Standard Outputs:	Quarterly environmental compliance monitoring conducted			
227001 Travel inland	2,000	1,487	74 %	987

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,487	74 %	987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,487	74 %	987
Reasons for over/under performance:				
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			
N/A				
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Area Land Committees trained Quarterly physical planning committee meeting held. Compensation rates reviewed.			
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,000	1,248	42 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	2,000	1,248	62 %	748
External Financing:	0	0	0 %	0
Total:	5,000	1,248	25 %	748
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The District registered and subscribed to Agoda.			
312104 Other Structures	2,000	0	0 %	0

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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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>71,733</i>	<i>29,648</i>	<i>41 %</i>	<i>8,685</i>
<i>Non-Wage Reccurent:</i>	<i>19,259</i>	<i>6,671</i>	<i>35 %</i>	<i>4,031</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>7,575</i>	<i>50 %</i>	<i>3,038</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>43,894</i>	<i>41.4 %</i>	<i>15,754</i>

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Quarter3

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	Support to Womens Day celebrations ,Welfare to the Departmental meetings			Support to Womens Day celebrations ,Welfare to the Departmental meetings
221009 Welfare and Entertainment	5,000	3,747	75 %		3,747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,747	75 %		3,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,747	75 %		3,747
Reasons for over/under performance: We overspent due to Q2 Funds that was brought forward to Q3					
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	Salaries paid for 1,2 and 3rd Quaters			Salaries paid for 8 Community Development Officers
211101 General Staff Salaries	70,288	29,288	42 %		17,641
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
227001 Travel inland	1,000	3,607	361 %		0
Wage Rect:	70,288	29,288	42 %		17,641
Non Wage Rect:	2,000	4,107	205 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,288	33,395	46 %		18,141
Reasons for over/under performance: There was an underpayment in the Q2 which was corrected this quarter					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	-Functional adlt centers are monitored -Examinationa are provided for the adult learners -Materials for learning are provided	Supervision and monitoring of FAL activities.	Supervision and monitoring of FAL activities.	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750

Reasons for over/under performance: Interruptions by the Corona 19 Lockdown. this affected implementation of more activities.

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	Gendermainstreamin g for Projects.	Gendermainstreamin g for Projects.	
221002 Workshops and Seminars	4,254	1,414	33 %	660
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	1,414	22 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,414	22 %	660

Reasons for over/under performance: Most activities was to be planned by the end of 3rd Quater. this has been affected by the COVID 19 Lockdown.

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		-Day of the African Child celebrated -Quarterly supervion of Child care centres done - Quarterly Support supervision to Children and youth activities at Lower Local Government level done	Travel inland to Probation Officer and CDO for data cleanning of the OVC data.	Travel inland to Probation Officer and CDO for data cleanning of the OVC data	
227001	Travel inland	10,016	1,348	13 %	347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,016	1,098	27 %	97
	Gou Dev:	6,000	250	4 %	250
	External Financing:	0	0	0 %	0
	Total:	10,016	1,348	13 %	347
Reasons for over/under performance:		Few cases where recorded during the Quater which needed follow up			
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	Follow up of Youth activities and Projects by Probation Officer and YLP Focal Point Officer.	Follow up of Youth activities and Projects by Probation Officer and YLP Focal Point Officer.	
221002	Workshops and Seminars	4,705	0	0 %	0
227001	Travel inland	31,474	5,216	17 %	5,216

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282101 Donations	283,269	138,083	49 %	138,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	319,449	143,299	45 %	143,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,449	143,299	45 %	143,299
Reasons for over/under performance: During the quater no funds was recieved from the centre for Youth Livelihoods Projects.				
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	Travel inland for the Elderly and Disability Councils.Facilitation to Elderly and Disability Councils, Purchase of stationery		Travel inland for the Elderly and Disability Councils.Facilitation to Elderly and Disability Councils.
221011 Printing, Stationery, Photocopying and Binding	616	122	20 %	0
226002 Licenses	1,394	280	20 %	280
227001 Travel inland	3,090	875	28 %	500
282101 Donations	6,000	32	1 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	1,309	12 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	1,309	12 %	812
Reasons for over/under performance: We underperformed because the sector has to accumulated enough funds to be used in 4th Quater as Support to Disability Group Projects.				
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	No activity was carried out during the quater.		No activity was carried out during the quater.
227001 Travel inland	4,858	388	8 %	0

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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: Most of the key activities are scheduled for Quarter 4

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

No activity was carried out during the Quater

No activity was carried out during the Quater

227001 Travel inland	2,649	0	0 %	0
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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 sector underperformed in this quater because supervision was interrupted by COVID 19. lockdown

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs: - Labour complaints verified

No activity was carried out during the quater.

No activity was carried out in this Quater

282104 Compensation to 3rd Parties	1,852	0	0 %	0
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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: There was no spending in this quater. No Labour related case was reported

Output : 108114 Representation on Women's Councils

N/A

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 receive projects -Groups are formed in the communities	No activity was done during this period.			No activity was done during this period.
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:	This was to be carried over to the next quater since there wehere anumber of other activities that was prioritised				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	-One aptop supplied - Wheel chairs and white cane supplied	No expenditure was made. Procurement process is ongoing.			No expenditure was made. Procurement process is ongoing.
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:	Procurement process ongoing. All the balances carried forward to be spent in Q4.				
Total For Community Based Services : Wage Rect:	70,288	29,288	42 %		17,641
Non-Wage Reccurent:	1,125,286	199,961	18 %		190,959
GoU Dev:	10,000	624	6 %		250
Donor Dev:	0	0	0 %		0
Grand Total:	1,205,574	229,873	19.1 %		208,849

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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 contributions 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.Paid staff salaries for three months, prepared and submitted the district's five years draft development plan. Procured stationery for the department.			Paid staff salaries for three months, prepared and submitted the district's five years draft development plan. Procured stationery for the department.
211101 General Staff Salaries	15,897	7,948	50 %		0
221002 Workshops and Seminars	5,000	6,636	133 %		850
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		800
221009 Welfare and Entertainment	1,000	958	96 %		958
221011 Printing, Stationery, Photocopying and Binding	4,000	630	16 %		630
221012 Small Office Equipment	2,000	383	19 %		383
221017 Subscriptions	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,300	26 %		1,300
Wage Rect:	15,897	7,948	50 %		0
Non Wage Rect:	21,000	10,707	51 %		4,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,897	18,655	51 %		4,921
Reasons for over/under performance:	The challenge came at the time of spread of COVID when activities came to a stand still. And therefore performance was affected				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		12 TPC meetings convened, LLGs mentored, Retooling done quarterly 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.	Purchased internet data for the department, purchased fuel for the district generator.	
221002	Workshops and Seminars	15,000	1,800	12 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	15,000	3,000	20 %	0
225001	Consultancy Services- Short term	10,000	0	0 %	0
227001	Travel inland	15,000	3,461	23 %	0
228004	Maintenance – Other	14,893	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,461	32 %	0
	Gou Dev:	49,893	1,800	4 %	0
	External Financing:	0	0	0 %	0
	Total:	69,893	8,261	12 %	0
Reasons for over/under performance:		There were no serious deviation from the planned figures. There was under performance due to delay in funds disbursement.			
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.			
221009	Welfare and Entertainment	1,000	300	30 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	300	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	300	8 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Quarterly Planning meetings organized, workshops and seminars attended, data for Planning tools collected and supervised.	Procured an executive office desk and chair, made part payment for the purchase of solar, and portable generator.	Procured an executive office desk and chair, made part payment for the purchase of solar, and portable generator.	
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	1,066	7 %	1,066
228003 Maintenance – Machinery, Equipment & Furniture	13,959	0	0 %	0
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,331	1,066	2 %	1,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,331	1,066	2 %	1,066
Reasons for over/under performance:	The outbreak corona-virus decease interrupted the procurement process of many items. this has lead to under-performance of the sector this quarter.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	90% of government projects monitored in the financial year.	Supported one political monitoring, technical and multi-sectoral monitoring of development projects.	Supported one political monitoring, technical and multi-sectoral monitoring of development projects.	
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:	Activities were implemented as planned and hence performance was also as targeted.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				

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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>0</i>
<i>Non-Wage Reccurent:</i>	<i>137,557</i>	<i>46,824</i>	<i>34 %</i>	<i>17,662</i>
<i>GoU Dev:</i>	<i>49,893</i>	<i>5,548</i>	<i>11 %</i>	<i>3,748</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>60,319</i>	<i>29.7 %</i>	<i>21,410</i>

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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	Audited 30 primary schools, 15 Health centres and prepared first and second quarter reports.			Audited seven primary schools, 10 health centres, produced second quarter reports.
211101 General Staff Salaries	23,844	11,922	50 %		4,678
221002 Workshops and Seminars	3,400	890	26 %		890
221003 Staff Training	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		0
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	2,980	138 %		658
221017 Subscriptions	500	250	50 %		125
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	12,555	2,060	16 %		2,060
Wage Rect:	23,844	11,922	50 %		4,678
Non Wage Rect:	23,955	6,372	27 %		3,225
Gou Dev:	1,660	1,958	118 %		658
External Financing:	0	0	0 %		0
Total:	49,459	20,252	41 %		8,561
Reasons for over/under performance:	There were no serious challenges and performance was as expected/planned..				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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
submittedprocured small
office equipments.Procured small
office equipments.

281504 Monitoring, Supervision & Appraisal of capital works	4,400	2,407	55 %	599
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Wage Rect:	0	0	0 %	0
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Non Wage Rect:	0	0	0 %	0
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Gou Dev:	4,400	2,407	55 %	599
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External Financing:	0	0	0 %	0
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Total:	4,400	2,407	55 %	599
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Reasons for over/under performance: Performance was as planned.

Total For Internal Audit : Wage Rect:	23,844	11,922	50 %	4,678
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Non-Wage Reccurent:	23,955	7,980	33 %	3,225
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GoU Dev:	6,060	5,315	88 %	1,257
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Donor Dev:	0	0	0 %	0
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Grand Total:	53,859	25,217	46.8 %	9,160
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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.			The department did not conduct any activity.	
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 did not receive third quarter funds allocation.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:				No activity was conducted by the department.	
N/A					
Reasons for over/under performance:	The department did not receive the third quarter funds allocation.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Cooperatives linked to markets.			The planned activities were not conducted by the department.	
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 did not receive the third quarter funds allocation.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		Cooperatives mobilized, mentored and audited.	The support supervision of cooperatives. The Annual General Meeting of Wadelai Produce Marketing Cooperative Society Ltd was held and it was attended by the Senior Commercial Officer.		
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 lock down of Uganda because of COVID-19 affected the completion of support supervision of co-operatives.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Local tourism potential developed	No activities were conducted.		
227001	Travel inland	1,000	2,000	200 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	2,000	200 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	2,000	200 %	0
Reasons for over/under performance:		The department did not receive the third quarter fund allocation.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Industrial development supported	Leaders from Lower Local Government were not trained and incubation support was provided.		
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 did not receive fund during the third quarter. Therefore, it impeded the implementation of planned activities.			
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:				Procurement of 2 office chairs, 1 desk and 1 cabinet; 1 printer ; and 1 laptop are on-going.
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 did not receive funds to procure the office furniture, a printer and laptop during the third quarter of FY 2019/2020. Direct procurement of printer was recommended because the funds allocated to procure the printer was too little to procure the cheapest printer by the contractor as specified by the department.		
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	18,364	2,360	13 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,364	2,360	12.9 %	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				1,011,633	453,161
Sector : Works and Transport				16,593	16,593
<i>Programme : District, Urban and Community Access Roads</i>				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	366,636
<i>Programme : Pre-Primary and Primary Education</i>				119,976	366,636
Higher LG Services					
Output : Primary Teaching Services				0	279,586
Item : 211101 General Staff Salaries					
-	BORO Boro P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	DEI Dei P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	NYAKAGEI Kayonga P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	KIVUJE Kivuje P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	NYAKAGEI Lwala Kojo P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	BORO Marama P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	NYAKAGEI Nyakagei P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	KIVUJE Nyakiro P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	DEI Oguta P.S	Sector Conditional Grant (Wage)	.....	0	279,586
-	GANDA Panyimur P.S	Sector Conditional Grant (Wage)	0	279,586
-	KIVUJE Wangkado COPE center	Sector Conditional Grant (Wage)	0	279,586

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,976	87,050
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	9,308
	Boro P.S	Grant (Non-Wage)		
Dei	DEI	Sector Conditional	13,136	0
	Dei	Grant (Non-Wage)		
DEI P.S	DEI	Sector Conditional	0	12,564
	DEI P.S	Grant (Non-Wage)		
Kayonga	DEI	Sector Conditional	8,038	0
	Kayonga	Grant (Non-Wage)		
Kayonga P.S	NYAKAGEI	Sector Conditional	0	6,684
	Kayonga P.S	Grant (Non-Wage)		
Kivuje	KIVUJE	Sector Conditional	15,000	0
	Kivuje	Grant (Non-Wage)		
Kivuje P.S	KIVUJE	Sector Conditional	0	8,500
	Kivuje P.S	Grant (Non-Wage)		
Lwalakojo	NYAKAGEI	Sector Conditional	10,000	0
	Lwalakojo	Grant (Non-Wage)		
Lwalakojo P.S	NYAKAGEI	Sector Conditional	0	3,748
	Lwalakojo P.S	Grant (Non-Wage)		
Marama	BORO	Sector Conditional	10,000	0
	Marama	Grant (Non-Wage)		
Marama P.S	BORO	Sector Conditional	0	3,810
	Marama P.S	Grant (Non-Wage)		
Nyakagei	NYAKAGEI	Sector Conditional	12,455	0
	Nyakagei	Grant (Non-Wage)		
Nyakagei P.S	NYAKAGEI	Sector Conditional	0	14,436
	Nyakagei P.S	Grant (Non-Wage)		
Nyakiro	KIVUJE	Sector Conditional	6,293	0
	Nyakiro	Grant (Non-Wage)		
Nyakiro P.S	BORO	Sector Conditional	0	5,356
	Nyakiro P.S	Grant (Non-Wage)		
Oguta	DEI	Sector Conditional	12,000	0
	Oguta	Grant (Non-Wage)		
Oguta P.S	NYAKAGEI	Sector Conditional	0	8,572
	Oguta P.S	Grant (Non-Wage)		
Panyimur	GANDA	Sector Conditional	11,000	0
	Panyimur	Grant (Non-Wage)		
Panyimur P.S	GANDA	Sector Conditional	0	9,452
	Panyimur P.S	Grant (Non-Wage)		
Wangkado COPE Center	KIVUJE	Sector Conditional	0	4,620
	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

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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	64,034
Programme : Primary Healthcare			573,111	64,034
Higher LG Services				
Output : District healthcare management services			0	49,267
Item : 211101 General Staff Salaries				
-	GANDA WADELAY HCIII	Sector Conditional Grant (Wage)	0	49,267
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			157,664	14,768
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	3,268
DEI HC II	DEI DEI HC II	Sector Conditional Grant (Non-Wage)	4,358	3,268
PANYIMUR HC III	GANDA PANYIMUR HC III	Sector Conditional Grant (Non-Wage)	10,975	8,232
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

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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	713,871
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	170,073
Programme : District, Urban and Community Access Roads				397,115	170,073
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	141,614
Item : 263101 LG Conditional grants (Current)					

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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
rehabilitation of Jacula Box culvert Bridge	PUVUNGU CENTRAL Works Department	Other Transfers from Central Government		0	0
Routine Mechanized maintenance of Alego-Boro road	PUVUNGU CENTRAL Works Department	Other Transfers from Central Government		0	0
Routine Mechanized maintenance of Pateng-Pajao-Akella road	PUVUNGU CENTRAL Works Department	Other Transfers from Central Government		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pakwach District LG	PUVUNGU CENTRAL Akella-Pajao- Pateng road	Other Transfers from Central Government	...	22,556	66,410
Pakwach District LG	PUVUNGU CENTRAL Alego-Boro Road Routine Mechanized	Other Transfers from Central Government	...	40,000	66,410
Pakwach District LG	PUVUNGU CENTRAL Panyango-Nyariegi Parombo road	Other Transfers from Central Government	...	60,000	66,410
Pakwach District LG	PUVUNGU CENTRAL Roads and Engineering- Contract Salaries	Other Transfers from Central Government	...	12,000	66,410
Pakwach District Local Government	PUVUNGU CENTRAL Roads and Engineering- Routine Manual	Other Transfers from Central Government		101,334	33,580
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	295,120

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Programme : Pre-Primary and Primary Education			328,125	246,838
Higher LG Services				
Output : Primary Teaching Services			0	122,848
Item : 211101 General Staff Salaries				
-	AMOR WEST Ayara P.S	Sector Conditional Grant (Wage)	0	122,848
-	AMOR EAST Owere P.S	Sector Conditional Grant (Wage)	0	122,848
-	AMOR WEST Wangakawa P.S	Sector Conditional Grant (Wage)	0	122,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,000	76,184
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	15,252
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	10,036
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	8,828
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	9,860
Pakwach Girls	PUVUNGU WEST Pakwach Girls	Sector Conditional Grant (Non-Wage)	16,000	9,476
Pakwach Public	AMOR WEST Pakwach Public	Sector Conditional Grant (Non-Wage)	0	8,868
Pakwach Public	PUVUNGU EAST Pakwach Public	Sector Conditional Grant (Non-Wage)	15,000	8,868
Puyoo COPE Center	AMOR EAST Puyoo COPE Center	Sector Conditional Grant (Non-Wage)	0	3,524
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	10,340
Capital Purchases				
Output : Non Standard Service Delivery Capital			180,000	33,632

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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	8,097
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	PUVUNGU CENTRAL Headquarter	District Discretionary Development Equalization Grant	0,- 1,068	8,097
Construction Services - Operational Activities -404	PUVUNGU CENTRAL Headquarters	Sector Development Grant	0,- 20,057	8,097
Output : Provision of furniture to primary schools			16,000	6,077
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL PDHQ	Sector Development Grant	953,000.000- 16,000	6,077
Programme : Secondary Education			117,273	48,282
Higher LG Services				
Output : Secondary Teaching Services			0	48,282
Item : 211101 General Staff Salaries				
-	PUVUNGU WEST Ogendera Girls	Sector Conditional Grant (Wage)	0	48,282
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	37,496
Programme : Primary Healthcare			273,041	37,496
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,320	8,320
Item : 242003 Other				
PAKWACH HC III MISSION	PUVUNGU WEST PAKWACH HC III MISSION	Sector Conditional Grant (Non-Wage)	8,320	6,240
Item : 263101 LG Conditional grants (Current)				

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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	29,176
Item : 263204 Transfers to other govt. units (Capital)				
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	3,268
PAKWACH HC IV	PUVUNGU EAST PAKWACH HC IV	Sector Conditional Grant (Non-Wage)	34,544	25,908
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

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Drying line	PUVUNGU CENTRAL DHO	Transitional Development Grant	752	0
Drying line	PUVUNGU CENTRAL HCIV	Sector Development Grant	1,248	0
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	32,710
Programme : Rural Water Supply and Sanitation			248,534	31,668
Capital Purchases				
Output : Administrative Capital			45,255	6,266
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL HEADQUARTER	Sector Development - Grant	31,500	4,608
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	1,658
Output : Borehole drilling and rehabilitation			158,377	25,402
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	PUVUNGU CENTRAL HEADQUARTER	Sector Development - Grant	158,377	25,402
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				

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Salaries and wages	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	20,725	0
Water quality testing	PUVUNGU CENTRAL HEADQUARTER	Sector Development Grant	4,000	0
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
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Natural resource department	PUVUNGU CENTRAL Natural resource department	District Discretionary Development Equalization Grant	-	0
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				

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Community Based Services department	PUVUNGU CENTRAL Community Based Services department	District Discretionary Development Equalization Grant	-	0	38
Item : 312211 Office Equipment					
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	-	0	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

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Sector : Accountability				4,400	5,811
Programme : Financial Management and Accountability(LG)				0	3,053
Capital Purchases					
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	404,290
Sector : Works and Transport				8,219	8,219
Programme : District, Urban and Community Access Roads				8,219	8,219

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,219	8,219
Item : 263104 Transfers to other govt. units (Current)				
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	315,495
Programme : Pre-Primary and Primary Education			76,694	315,495
Higher LG Services				
Output : Primary Teaching Services			0	264,015
Item : 211101 General Staff Salaries				
-	ATYAK Atyak Luga P.S	Sector Conditional Grant (Wage)	0	264,015
-	MUKALE Ciklthi P.S	Sector Conditional Grant (Wage)	0	264,015
-	ATYAK Kitawe	Sector Conditional Grant (Wage)	0	264,015
-	MUKALE Omach P.S	Sector Conditional Grant (Wage)	0	264,015
-	MUKALE Panyigoro	Sector Conditional Grant (Wage)	0	264,015
-	ATYAK Paroketo P.s	Sector Conditional Grant (Wage)	0	264,015
-	PAROKETO Povona P.S	Sector Conditional Grant (Wage)	0	264,015
-	MUKALE St.Agatha P.S	Sector Conditional Grant (Wage)	0	264,015
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,694	51,480
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	4,596
Kitawe	ATYAK Kitawe	Sector Conditional Grant (Non-Wage)	7,146	0
Kitawe P.S	MUKALE Kitawe P.S	Sector Conditional Grant (Non-Wage)	0	7,460

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Kuba COPE Center	MUKALE	Sector Conditional	0	2,860
	Kuba COPE Center	Grant (Non-Wage)		
Kuba NFE	MUKALE	Sector Conditional	3,322	0
	Kuba NFE	Grant (Non-Wage)		
Pakech	OLYEJO	Sector Conditional	9,706	0
	Pakech	Grant (Non-Wage)		
Pakech P.S	PAROKETO	Sector Conditional	0	6,660
	Pakech P.S	Grant (Non-Wage)		
Panyigoro	MUKALE	Sector Conditional	14,000	0
	Panyigoro	Grant (Non-Wage)		
Panyigoro P.S	MUKALE	Sector Conditional	0	8,532
	Panyigoro P.S	Grant (Non-Wage)		
Paroketo	PAROKETO	Sector Conditional	8,949	0
	Paroketo	Grant (Non-Wage)		
Paroketo P.S	PAROKETO	Sector Conditional	0	9,268
	Paroketo P.S	Grant (Non-Wage)		
Povona	PAROKETO	Sector Conditional	7,146	0
	Povona	Grant (Non-Wage)		
Povona P.S	PAROKETO	Sector Conditional	0	6,420
	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	5,684
	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	80,575
Programme : Primary Healthcare			70,844	80,575
Higher LG Services				
Output : District healthcare management services			0	65,807
Item : 211101 General Staff Salaries				
-	PAROKETO	Sector Conditional	0	65,807
	BORO HCII	Grant (Wage)		
-	MUKALE	Sector Conditional	0	65,807
	PACEGO HCII	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,844	14,768
Item : 263204 Transfers to other govt. units (Capital)				
PANYIGORO HC III	ATYAK	External Financing	51,154	0
	PANYIGORO HC III			

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
MUKALE HC II	MUKALE MUKALE HC II	Sector Conditional Grant (Non-Wage)	4,358	3,268
PANYIGORO HC III	ATYAK PANYIGORO HC III	Sector Conditional Grant (Non-Wage)	10,975	8,232
PAROKETO HC II	PAROKETO PAROKETO HC II	Sector Conditional Grant (Non-Wage)	4,358	3,268
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Administrative Capital			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
Programme : Community Mobilisation and Empowerment			133,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			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
Programme : District and Urban Administration			540,619	0
Lower Local Services				
Output : Lower Local Government Administration			540,619	0
Item : 242003 Other				
Sub-counties	ATYAK Pakwach	Locally Raised Revenues	540,619	0
LCIII : WADELAI			260,093	281,228
Sector : Works and Transport			10,479	10,479

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Programme : District, Urban and Community Access Roads			10,479	10,479
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,479	10,479
Item : 263104 Transfers to other govt. units (Current)				
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	248,239
Programme : Pre-Primary and Primary Education			147,254	248,239
Higher LG Services				
Output : Primary Teaching Services			0	168,047
Item : 211101 General Staff Salaries				
-	PAKWINYO Apararyo COPE cente	Sector Conditional Grant (Wage)	0	168,047
-	MUTIR Mutir	Sector Conditional Grant (Wage)	0	168,047
-	PAKWINYO Ocayo P.S	Sector Conditional Grant (Wage)	0	168,047
-	MUTIR Ojigo P.S	Sector Conditional Grant (Wage)	0	168,047
-	PAKWINYO Ojinga P.S	Sector Conditional Grant (Wage)	0	168,047
-	MUTIR Pajago P.S	Sector Conditional Grant (Wage)	0	168,047
-	PAKWINYO Pakwinyo P.S	Sector Conditional Grant (Wage)	0	168,047
-	MUTIR Pumit P.S	Sector Conditional Grant (Wage)	0	168,047
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,000	80,192
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	4,436
Alliragem	RAGEM LOWER Alliragem	Sector Conditional Grant (Non-Wage)	15,000	0
Alliragem P.S	Ragem (Lower) Alliragem	Sector Conditional Grant (Non-Wage)	0	9,452

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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	2,380
Ayabu	RAGEM UPPER Ayabu	Sector Conditional Grant (Non-Wage)	9,000	0
Ayabu P.S	RAGEM UPPER Ayabu P.S	Sector Conditional Grant (Non-Wage)	0	5,484
Mutir	MUTIR Mutir	Sector Conditional Grant (Non-Wage)	11,000	0
Mutir P.S	MUTIR Mutir P.S	Sector Conditional Grant (Non-Wage)	0	7,668
Ocayo	PAKWINYO Ocayo	Sector Conditional Grant (Non-Wage)	10,000	0
Ocayo P.S	PAKWINYO Ocayo P.S	Sector Conditional Grant (Non-Wage)	0	3,316
Ojigo	MUTIR Ojigo	Sector Conditional Grant (Non-Wage)	11,000	0
Ojigo P.S	MUTIR Ojigo P.S	Sector Conditional Grant (Non-Wage)	0	8,252
Ojinga	PAKWINYO Ojinga	Sector Conditional Grant (Non-Wage)	11,000	0
Ojinga P.S	PAKWINYO Ojinga P.S	Sector Conditional Grant (Non-Wage)	0	10,388
Pajago	PUMIT Pajago	Sector Conditional Grant (Non-Wage)	10,000	0
Pajago P.S	PUMIT Pajago P.S	Sector Conditional Grant (Non-Wage)	0	6,452
Pakwinyo	PAKWINYO Pakwinyo	Sector Conditional Grant (Non-Wage)	10,000	0
Pakwinyo P.S	PAKWINYO Pakwinyo P.S	Sector Conditional Grant (Non-Wage)	0	6,020
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	7,460
Pumit	PUMIT Pumit	Sector Conditional Grant (Non-Wage)	11,000	0
Pumit P.S	PUMIT Pumit P.S	Sector Conditional Grant (Non-Wage)	0	8,884
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				

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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	22,509
Programme : Primary Healthcare			68,296	22,509
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,843	4,324
Item : 242003 Other				
PACHORA HC III	PAKWINYO PACHORA HC III	Sector Conditional Grant (Non-Wage)	3,843	3,374
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	18,185
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	9,954
WADELAI HC III	MUTIR WADELAI HC III	Sector Conditional Grant (Non-Wage)	10,975	8,232
LCIII : PANYANGO			458,409	683,413
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 Headquarters	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	439,465
Programme : Pre-Primary and Primary Education			164,000	439,465
Higher LG Services				
Output : Primary Teaching Services			0	337,849

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Item : 211101 General Staff Salaries				
-	PAKIA	Sector Conditional Grant (Wage)	0	337,849
-	PACEGO Andibu P.s	Sector Conditional Grant (Wage)	0	337,849
-	LOBODEGI Jacan P.S	Sector Conditional Grant (Wage)	0	337,849
-	POKWERO Japiem Onen P.S	Sector Conditional Grant (Wage)	0	337,849
-	PACEGO Kinju P.S	Sector Conditional Grant (Wage)	0	337,849
-	LOBODEGI Lobodegi P.S	Sector Conditional Grant (Wage)	0	337,849
-	POKWERO Owiny P.S	Sector Conditional Grant (Wage)	0	337,849
-	PACEGO Pacego P.S	Sector Conditional Grant (Wage)	0	337,849
-	PAKIA Pagwaya P.S	Sector Conditional Grant (Wage)	0	337,849
-	PAKIA Pamitu P.S	Sector Conditional Grant (Wage)	0	337,849
-	POKWERO Pokwero P.S	Sector Conditional Grant (Wage)	0	337,849
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,000	94,064
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	4,196
Andibo	ANDIBO Andibo	Sector Conditional Grant (Non-Wage)	10,000	0
Andibu P.S	ANDIBO Andibu P.S	Sector Conditional Grant (Non-Wage)	0	6,748
Jacan	LOBODEGI Jacan	Sector Conditional Grant (Non-Wage)	10,000	0
Jacan P.S	LOBODEGI Jacan P.S	Sector Conditional Grant (Non-Wage)	0	4,460
Japiemonen P.S	LOBODEGI Japiem onen	Sector Conditional Grant (Non-Wage)	0	4,588
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	9,140
Lobodegi	LOBODEGI Lobodegi	Sector Conditional Grant (Non-Wage)	11,000	0

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Lobodegi P.S	LOBODEGI Lobodegi P,S	Sector Conditional Grant (Non-Wage)	0	6,788
Owiny	POKWERO Owiny	Sector Conditional Grant (Non-Wage)	16,000	0
Owiny P.S	POKWERO Owiny P.S	Sector Conditional Grant (Non-Wage)	0	12,652
Pacego	PACEGO Pacego	Sector Conditional Grant (Non-Wage)	14,000	0
Pacego P.S	PACEGO Pacego P.S	Sector Conditional Grant (Non-Wage)	0	9,116
Pagwaya	PAKIA Pagwaya	Sector Conditional Grant (Non-Wage)	16,000	0
Pagwaya P.S	PAMITU Pagwaya P.S	Sector Conditional Grant (Non-Wage)	0	8,860
Pamitu	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	12,000	0
Pamitu P.S	PAMITU Pamitu P.S	Sector Conditional Grant (Non-Wage)	0	8,228
Pokwero p.s	POKWERO Pokwero	Sector Conditional Grant (Non-Wage)	12,000	10,404
Pokwero P.S	POKWERO Pokwero P.S	Sector Conditional Grant (Non-Wage)	0	10,404
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	8,884
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)				

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Pacer Community Polytechnic	PACEGO Pacer Community Polytechnic	Sector Conditional Grant (Non-Wage)	68,166	0
Sector : Health			123,344	232,891
<i>Programme : Primary Healthcare</i>			123,344	232,891
Higher LG Services				
<i>Output : District healthcare management services</i>			0	213,160
Item : 211101 General Staff Salaries				
-	PACEGO DE HCII	Sector Conditional Grant (Wage)	0	213,160
-	PAKIA PANYIGORO HCIII	Sector Conditional Grant (Wage)	0	213,160
-	POKWERO PANYIMUR HCIII	Sector Conditional Grant (Wage)	0	213,160
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			123,344	19,731
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	3,268
PAKIA HC III	PAKIA PAKIA HC III	Sector Conditional Grant (Non-Wage)	10,975	8,232
POKWERO HC III	POKWERO POKWERO HC III	Sector Conditional Grant (Non-Wage)	10,975	8,232
LCIII : ALWI			1,315,089	332,444
Sector : Works and Transport			8,971	8,971
<i>Programme : District, Urban and Community Access Roads</i>			8,971	8,971
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,971	8,971
Item : 263104 Transfers to other govt. units (Current)				
Alwi Subcounty	ABOK Subcounty Headquaters	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	311,023

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Programme : Pre-Primary and Primary Education			235,243	294,633
Higher LG Services				
Output : Primary Teaching Services			0	232,633
Item : 211101 General Staff Salaries				
-	ABOK	Sector Conditional Grant (Wage) ,,,,,	0	232,633
-	PANGIETH Avodu P.S	Sector Conditional Grant (Wage) ,,,,,	0	232,633
-	FUALWONGA Fualwonga P.S	Sector Conditional Grant (Wage) ,,,,,	0	232,633
-	ABOK Ley P.S	Sector Conditional Grant (Wage) ,,,,,	0	232,633
-	ABOK Paila P.S	Sector Conditional Grant (Wage) ,,,,,	0	232,633
-	PANGIETH Pangieth	Sector Conditional Grant (Wage) ,,,,,	0	232,633
-	FUALWONGA Sille P.S	Sector Conditional Grant (Wage) ,,,,,	0	232,633
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,000	60,300
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	7,900
Avodu	PANGIETH Avodu	Sector Conditional Grant (Non-Wage)	10,000	0
Avodu P.S	PANGIETH Avodu P.S	Sector Conditional Grant (Non-Wage)	0	4,948
Fualwonga	FUALWONGA Fualwonga	Sector Conditional Grant (Non-Wage)	11,000	0
Fualwonga P.S	FUALWONGA Fualwonga P.S	Sector Conditional Grant (Non-Wage)	0	6,452
Ley	PANGIETH Ley	Sector Conditional Grant (Non-Wage)	10,000	0
Ley P.S	ABOK Ley P.S	Sector Conditional Grant (Non-Wage)	0	5,564
Nyariegi	ABOK Nyariegi	Sector Conditional Grant (Non-Wage)	9,000	0
Nyariegi P.S	ABOK Nyariegi P.S	Sector Conditional Grant (Non-Wage)	0	5,260
Paila	ABOK Paila	Sector Conditional Grant (Non-Wage)	10,000	0
Paila P.S	PAYILA Paila P.S	Sector Conditional Grant (Non-Wage)	0	8,212
Pajau	ALWI Pajau	Sector Conditional Grant (Non-Wage)	8,000	0

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Pajau COPE Center	ABOK	Sector Conditional	0	1,892
	Pajau COPE Center	Grant (Non-Wage)		
Pajau NFE	ALWI	Sector Conditional	5,000	0
	Pajau NFE	Grant (Non-Wage)		
Pajau P.S	ABOK	Sector Conditional	0	4,820
	Pajau P.S	Grant (Non-Wage)		
pangbeth	PANGIETH	Sector Conditional	9,000	0
	Pangbeth	Grant (Non-Wage)		
Pangbeth P.S	PANGIETH	Sector Conditional	0	5,324
	Pangbeth P.S	Grant (Non-Wage)		
Payungu	ALWI	Sector Conditional	8,000	0
	Payungu	Grant (Non-Wage)		
Payungu P.S	ABOK	Sector Conditional	0	4,356
	Payungu P.S	Grant (Non-Wage)		
Sille	FUALWONGA	Sector Conditional	10,000	0
	Sille	Grant (Non-Wage)		
Sille P.S	PANGIETH	Sector Conditional	0	5,572
	Sille P.S	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			110,988	1,700
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	PANGIETH Pangbeth P.s	Sector Development - Grant	110,988	1,700
Output : Latrine construction and rehabilitation			24,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ABOK Ley P.S	Sector Development Grant	24,254	0
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 Alwi Seeds	Sector Development - Grant	875,200	16,391
Sector : Health			195,675	12,450
Programme : Primary Healthcare			195,675	12,450
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,757	950
Item : 242003 Other				
NYARIEGI HC II	PAYILA NYARIEGI HC II	Sector Conditional Grant (Non-Wage)	3,757	0
Item : 263101 LG Conditional grants (Current)				
NYARIEGI HCII	ALWI NYARIEGI HCII	Sector Conditional Grant (Non-Wage)	0	950

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,589	11,500
Item : 263204 Transfers to other govt. units (Capital)				
ALWI HC III	ABOK ALWI HC III	External Financing	39,256	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ALWI HC III	ABOK ALWII HC III	Sector Conditional Grant (Non-Wage)	10,975	8,232
FUALWONGA HC II	FUALWONGA FUALWONGA HC II	Sector Conditional Grant (Non-Wage)	4,358	3,268
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	1,650,993
Sector : Education			0	605,117
Programme : Pre-Primary and Primary Education			0	324,598
Higher LG Services				
Output : Primary Teaching Services			0	319,258
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Ajibu Primary School	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Ayabu P.S	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Kuba COPE Center	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Nyariegi P.S	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Pajau COPE Center	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Pajau P.S	Sector Conditional Grant (Wage)	0	319,258

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-	Missing Parish Pajobi P.S	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Pakwach Girls	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Pakwach Public	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Paten P.S	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Payungu P.S	Sector Conditional Grant (Wage)	0	319,258
-	Missing Parish Puyoo COPE center	Sector Conditional Grant (Wage)	0	319,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	5,340
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alwi P.S	Missing Parish Alwi P.S	Sector Conditional Grant (Non-Wage)	0	5,340
Programme : Secondary Education			0	280,519
Higher LG Services				
Output : Secondary Teaching Services			0	280,519
Item : 211101 General Staff Salaries				
-	Missing Parish Pacer community polytechnic	Sector Conditional Grant (Wage)	0	280,519
-	Missing Parish Pakwach ss	Sector Conditional Grant (Wage)	0	280,519
-	Missing Parish Panyango ss	Sector Conditional Grant (Wage)	0	280,519
-	Missing Parish Panyimur ss	Sector Conditional Grant (Wage)	0	280,519
-	Missing Parish Paroketo ss	Sector Conditional Grant (Wage)	0	280,519
Sector : Health			0	1,045,876
Programme : Primary Healthcare			0	1,045,876
Higher LG Services				
Output : District healthcare management services			0	1,045,876
Item : 211101 General Staff Salaries				
-	Missing Parish ALWII HCIII	Sector Conditional Grant (Wage)	0	1,045,876
-	Missing Parish AMOR HCII	Sector Conditional Grant (Wage)	0	1,045,876
-	Missing Parish FUALWONGA HCII	Sector Conditional Grant (Wage)	0	1,045,876

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-	Missing Parish MUKALE HCII	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish NYARIEGI HCII	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish PACHORA HCII	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish PAKIA HCIII	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish PAKWACH HCIV	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish PAKWACH MISSION HC	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish PAROKETO HCII	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish POKWERO HCIII	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876
-	Missing Parish RAGEM HC II	Sector Conditional Grant (Wage)	,,,,,,	0	1,045,876