
Vote:618 Pakwach District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 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: 24/08/2020

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

Vote:618 Pakwach District

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,080,899	1,148,906	55%
Discretionary Government Transfers	3,226,336	3,204,907	99%
Conditional Government Transfers	10,721,124	11,035,824	103%
Other Government Transfers	3,215,420	2,797,397	87%
External Financing	2,078,315	0	0%
Total Revenues shares	21,322,094	18,187,035	85%

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	3,924,074	3,459,074	110%	97%	88%
Finance	471,392	290,475	290,475	62%	62%	100%
Statutory Bodies	1,060,474	425,140	425,140	40%	40%	100%
Production and Marketing	1,368,501	875,929	875,929	64%	64%	100%
Health	4,383,903	2,336,954	2,336,954	53%	53%	100%
Education	7,440,930	7,662,254	7,662,253	103%	103%	100%
Roads and Engineering	661,696	636,826	636,826	96%	96%	100%
Water	493,434	455,536	455,536	92%	92%	100%
Natural Resources	152,346	122,395	122,395	80%	80%	100%
Community Based Services	1,386,099	1,216,118	1,213,685	88%	88%	100%
Planning	245,979	179,702	179,701	73%	73%	100%
Internal Audit	59,551	49,893	49,892	84%	84%	100%
Trade, Industry and Local Development	18,364	11,740	11,740	64%	64%	100%
Grand Total	21,322,094	18,187,035	17,719,600	85%	83%	97%
<i>Wage</i>	8,430,609	8,624,231	8,159,230	102%	97%	95%
<i>Non-Wage Recurrent</i>	7,844,776	6,660,250	6,660,250	85%	85%	100%
<i>Domestic Devt</i>	2,968,393	2,902,554	2,900,120	98%	98%	100%
<i>Donor Devt</i>	2,078,315	0	0	0%	0%	46%

Vote:618 Pakwach District

Quarter4

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

The district has total budget of Ugx. 21,322,094,000 for the financial year. Of this only Ugx. 18,187,035,000 was realized by the end of the financial year. Of the the total budget, Ugx. 2,080,899,000 was to be generated from locally raised revenue, but only Ugx. 1,148,906,000 was realized. Ugx. 3,226,336,000 was to be generated from Discretionary Government Transfers but only Ugx. 3,204,907,000 by the end of the year which is a 99% performance. Ugx. 10,721,124,000 was to be funded from Conditional Government Transfers of which Ugx. 11,035,824,000 was received by the end of the year., while Ugx. 3,215,420,000 was to come Other Government Transfers of which only Ugx. 2,797,397,000 was remitted which an 87% performance, and Ugx. 2,078,315,000 was to be derived from External Finances of which Ugx.0 was realized by the end of the year which is a 0% performance..

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,080,899	1,148,906	55 %
Local Services Tax	389,019	379,037	97 %
Business licenses	276,519	221,738	80 %
Liquor licenses	342,729	0	0 %
Miscellaneous and unidentified taxes	153,065	233,131	152 %
Compensation for Graduated Tax (District	200,000	15,246	8 %
Park Fees	45,000	22,858	51 %
Animal & Crop Husbandry related Levies	23,000	14,463	63 %
Educational/Instruction related levies	430,981	0	0 %
Driving permits	70,586	17,546	25 %
Market /Gate Charges	150,000	244,888	163 %
2a.Discretionary Government Transfers	3,226,336	3,204,907	99 %
District Unconditional Grant (Non-Wage)	482,562	482,562	100 %
Urban Unconditional Grant (Non-Wage)	75,670	75,670	100 %
District Discretionary Development Equalization Grant	1,075,228	1,075,228	100 %
Urban Unconditional Grant (Wage)	173,404	172,980	100 %
District Unconditional Grant (Wage)	1,367,342	1,346,338	98 %
Urban Discretionary Development Equalization Grant	52,130	52,130	100 %
2b.Conditional Government Transfers	10,721,124	11,035,824	103 %
Sector Conditional Grant (Wage)	6,889,863	7,104,913	103 %
Sector Conditional Grant (Non-Wage)	1,685,726	1,851,241	110 %
Sector Development Grant	1,765,197	1,765,197	100 %
Transitional Development Grant	75,839	10,000	13 %
Pension for Local Governments	56,560	56,534	100 %
Gratuity for Local Governments	247,939	247,939	100 %
2c. Other Government Transfers	3,215,420	2,797,397	87 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	209,754	52 %
Northern Uganda Social Action Fund (NUSAF)	1,158,745	1,359,372	117 %
Support to PLE (UNEB)	10,000	10,000	100 %

Vote:618 Pakwach District**Quarter4**

Uganda Road Fund (URF)	495,434	456,723	92 %
Uganda Wildlife Authority (UWA)	353,000	501,500	142 %
Youth Livelihood Programme (YLP)	314,744	234,686	75 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	2,862	25 %
Infectious Diseases Institute (IDI)	45,000	22,500	50 %
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	18,187,035	85 %

Cumulative Performance for Locally Raised Revenues

The annual budget for Locally raised Revenue was Ugx. 2,080,899,000. Of this ,only a total Ugx.1,148,906,000 has been realized by the end of the year. This is a poor performance of only 55% of the annual budget. It is a discouraging performance. However, we expected this performance because the IPF of 2,080,899,000. was imposed on the district by Parliament, otherwise our local revenue projection is about the figure we have realized.

Cumulative Performance for Central Government Transfers

The district had a budget of Ugx. 13,947,460,000. Of this a total of Ugx. 14,240,731,000 was realized. his is 102% of the budget. This is an over performance, which is very encouraging.

Cumulative Performance for Other Government Transfers

The annual budget for this fund was Ugx. 3,215,420,000. Of this budget an amount of Ugx. 2,797,397,000 was realized by the end of the financial year. This is about 87% of the annual budget which a fair performance that needs to be enhanced. This is because a number of sources ,for instance FIEFOC and URF performed below their IPFs possibly due to the impact of COVID-19.

Cumulative Performance for External Financing

External financing had a budget of Ugx. 2,078,315,000, of this figure the district did not realize any funding because the donors did not respond for reasons best known to them.Hence it is an unreliable source that should be appraised to decide whether to retain or discard it.

Vote:618 Pakwach District

Quarter4

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	345,858	34585800 %	0	345,858	34585800 %
District Production Services	1,368,501	530,071	39 %	342,125	173,604	51 %
Sub- Total	1,368,501	875,929	64 %	342,125	519,462	152 %
Sector: Works and Transport						
District, Urban and Community Access Roads	626,696	636,826	102 %	156,674	294,585	188 %
District Engineering Services	35,000	0	0 %	8,750	0	0 %
Sub- Total	661,696	636,826	96 %	165,424	294,585	178 %
Sector: Trade and Industry						
Commercial Services	18,364	11,740	64 %	4,591	9,380	204 %
Sub- Total	18,364	11,740	64 %	4,591	9,380	204 %
Sector: Education						
Pre-Primary and Primary Education	4,796,602	3,096,307	65 %	1,199,151	18,846	2 %
Secondary Education	2,457,233	4,005,343	163 %	614,308	3,343,775	544 %
Skills Development	68,166	0	0 %	17,041	0	0 %
Education & Sports Management and Inspection	108,920	560,603	515 %	27,230	560,603	2059 %
Special Needs Education	10,009	0	0 %	2,502	0	0 %
Sub- Total	7,440,930	7,662,253	103 %	1,860,233	3,923,224	211 %
Sector: Health						
Primary Healthcare	3,936,090	515,160	13 %	984,022	447,728	45 %
District Hospital Services	0	250	25000 %	0	0	0 %
Health Management and Supervision	447,813	1,821,544	407 %	111,953	1,821,536	1627 %
Sub- Total	4,383,903	2,336,954	53 %	1,095,976	2,269,264	207 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,434	455,536	92 %	123,359	365,599	296 %
Natural Resources Management	152,346	122,395	80 %	38,087	72,211	190 %
Sub- Total	645,780	577,931	89 %	161,445	437,810	271 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,386,099	1,213,685	88 %	346,525	932,865	269 %
Sub- Total	1,386,099	1,213,685	88 %	346,525	932,865	269 %
Sector: Public Sector Management						
District and Urban Administration	3,579,425	3,459,074	97 %	894,856	2,543,553	284 %
Local Statutory Bodies	1,060,474	425,140	40 %	265,119	339,612	128 %
Local Government Planning Services	245,979	179,701	73 %	61,495	133,528	217 %
Sub- Total	4,885,878	4,063,915	83 %	1,221,469	3,016,693	247 %
Sector: Accountability						

Vote:618 Pakwach District**Quarter4**

Financial Management and Accountability(LG)	471,392	290,475	62 %	117,848	195,135	166 %
Internal Audit Services	59,551	49,892	84 %	14,888	21,463	144 %
<i>Sub- Total</i>	<i>530,943</i>	<i>340,367</i>	<i>64 %</i>	<i>132,736</i>	<i>216,599</i>	<i>163 %</i>
Grand Total	21,322,094	17,719,600	83 %	5,330,523	11,619,881	218 %

Vote:618 Pakwach District

Quarter4

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	3,417,030	108%	1,001,773	1,979,924	198%
District Unconditional Grant (Non-Wage)	106,729	106,729	100%	26,682	48,820	183%
District Unconditional Grant (Wage)	786,733	820,818	104%	196,683	562,347	286%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	573,619	567,046	99%	143,405	508,225	354%
Multi-Sectoral Transfers to LLGs_NonWage	181,446	128,964	71%	255,272	18,470	7%
Multi-Sectoral Transfers to LLGs_Wage	55,684	129,629	233%	13,921	86,278	620%
Other Transfers from Central Government	1,158,745	1,359,372	117%	289,686	679,686	235%
Pension for Local Governments	56,560	56,534	100%	14,140	14,114	100%
Development Revenues	411,971	507,043	123%	102,993	37,536	36%
District Discretionary Development Equalization Grant	292,262	404,837	139%	73,066	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,708	92,206	84%	27,427	37,536	137%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	3,579,425	3,924,074	110%	1,104,766	2,017,459	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	842,416	485,446	58%	210,604	442,095	210%
Non Wage	2,325,037	2,466,584	106%	581,259	1,823,870	314%
Development Expenditure						
Domestic Development	411,971	507,044	123%	102,993	277,587	270%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,579,425	3,459,074	97%	894,856	2,543,553	284%

Vote:618 Pakwach District**Quarter4**

C: Unspent Balances			
Recurrent Balances	465,000	14%	
Wage	465,000		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	464,999	12%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department of Administration received total revenues worth UGX 597,426,500. UGX 26,682,250 was District Unconditional Grant (Non-wage), UGX. 196,683,216 District Unconditional Grant (Wage), UGX. 61,984,750 Gratuity for Local Governments, UGX. 8250,000 Locally Raised Revenues, UGX, and 14,140,070 Pension for Local Governments, UGX. 37,535,801 District Discretionary Development Equalization Grant. The Department had unspent ugx 635,599,359 at the end of 3rd quarters. The total expenditure for the department was UGX. 1,233,025,859. The fund was spent from the following areas, District unconditional grant non-wage Ugx 48,819,958, District unconditional grant wage UGX 562,346,539, Gratuity for retired staff ugx 61,984,671, Locally raised revenue Ugx 508,224,927, Pension for local government staff UGX 14,113,963 and DDEG ugx 37,535,801

Reasons for unspent balances on the bank account

The department had unspent balance majorly because delayed recruitment process and COVID-19

Highlights of physical performance by end of the quarter

The department paid staff salaries, carried out advertising, Held ratio talk show on COVID-19, paid for travel in land allowances, welfare and entertainment paid for, stationary, small office equipment, cleaning and sanitation, Implemented NUSAF activities. They also paid medical expenses, pension and gratuity for local government staff paid, the department carried out induction training for the newly recruited staff ,paid for the constructed VIP toilet, and purchase office equip and furniture

Vote:618 Pakwach District

Quarter4

*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	228,641	54%	316,333	71,901	23%
District Unconditional Grant (Non-Wage)	45,000	45,180	100%	11,250	28,978	258%
District Unconditional Grant (Wage)	86,064	86,064	100%	21,516	19,307	90%
Locally Raised Revenues	15,000	7,786	52%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,676	89,611	38%	268,579	23,616	9%
Multi-Sectoral Transfers to LLGs_Wage	44,952	0	0%	11,238	0	0%
Development Revenues	45,700	61,834	135%	11,425	2,695	24%
District Discretionary Development Equalization Grant	15,000	32,847	219%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,700	28,987	94%	7,675	2,695	35%
Total Revenues shares	471,392	290,475	62%	327,758	74,597	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,016	86,064	66%	32,754	86,064	263%
Non Wage	294,676	142,577	48%	73,669	76,582	104%
Development Expenditure						
Domestic Development	45,700	61,834	135%	11,425	32,489	284%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,392	290,475	62%	117,848	195,135	166%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:618 Pakwach District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenues shares for the department during the quarter was UGX. 290,475,000 (62%). Out of the revenues received, UGX. 45,180,000 (100%) was District unconditional grant (Non-wage), UGX. 86,064,000 (100%) District unconditional grant (wage), UGX. 7,786,000 (52%) Locally raised revenue, UGX. 89,611,000 (38%) Multi-sectoral transfers to LLGs-Non wage, UGX. 32,847,000 (219%) District Discretionary Development Equalization Grant and UGX. 28,987,000 (94%) Multi-sectoral transfers to LLGs-Gou. The total expenditure for the department was UGX. 316,786,000 (67%). Of which UGX. 86,064,000 Wage, UGX. 166,193,000 (56%) 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 had no unspent balance as they were engaged in a lot of activities that consume all there funds.

Highlights of physical performance by end of the quarter

The department paid staff salaries for a period of three months that is April, May and June, subscription fees, medical expenses, purchase stationery, telecommunication, assorted ICT, fuel, small office equipment, assorted welfare as well as carried out workshop and seminars, staff training, advertising and public relation, travel inland and maintenance of vehicle.

Vote:618 Pakwach District

Quarter4

*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	424,840	40%	684,864	245,742	36%
District Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	27,786	370%
District Unconditional Grant (Wage)	91,568	91,568	100%	22,892	2,213	10%
Locally Raised Revenues	847,175	222,889	26%	211,794	196,000	93%
Multi-Sectoral Transfers to LLGs_NonWage	87,831	80,383	92%	441,778	19,744	4%
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	300	100%	75	300	400%
Multi-Sectoral Transfers to LLGs_Gou	300	300	100%	75	300	400%
Total Revenues shares	1,060,474	425,140	40%	684,939	246,042	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,168	91,568	96%	23,792	91,568	385%
Non Wage	965,006	333,272	35%	241,251	247,744	103%
Development Expenditure						
Domestic Development	300	300	100%	75	300	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,474	425,140	40%	265,119	339,612	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had Plan recurrent revenue worth UGX 683,964,000 but Received 245,742,000 representing (36%) this shows under performance of quarter 4 Budget and also the department planed Development revenues worth UGX 75,000 but received UGX 300,000 representing (400%) which shows over performance of the Quarter 4 Budget. The Recurrent expenditures for department were as follows, Wage UGX 91,568,000 (385%), Non Wage UGX 247,744,000(103%) ,Domestic Development UGX 300,000(400%) and External Financing UGX 0 (0%) Giving a total expenditures of UGX 339,612,000. The Unspent balance on wage UGX 0(0%).

Reasons for unspent balances on the bank account

The department had no unspent balances during the quarter showing over performances.

Highlights of physical performance by end of the quarter

The department conducted number of activities one of which was payment of salary to political leaders, and chairperson district service commission, purchased of stationery, IT, welfare and entertainment, small office equipment, paid allowances and travel inland to councilors and technocrats, paid for hire of venue, chair project, purchased of airtime and data bundles. The department also carried out maintenance of equipment's, consultancy and conducted seminars.

Vote:618 Pakwach District

Quarter4

*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	605,770	56%	269,309	101,019	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	21,808	50%	10,936	3,791	35%
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	169,467	100%	42,367	42,367	100%
Sector Conditional Grant (Wage)	234,203	230,514	98%	58,551	54,861	94%
Development Revenues	291,266	270,158	93%	72,817	84,919	117%
District Discretionary Development Equalization Grant	10,000	12,500	125%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,193	188,585	89%	53,048	84,919	160%
Sector Development Grant	69,073	69,073	100%	17,268	0	0%
Total Revenues shares	1,368,501	875,929	64%	342,125	185,938	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,200	371,514	91%	101,800	281,535	277%
Non Wage	670,035	234,257	35%	167,509	112,585	67%
Development Expenditure						
Domestic Development	291,266	270,158	93%	72,817	125,342	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,368,501	875,929	64%	342,125	519,462	152%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:618 Pakwach District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 185,938 million in the quarter which was 54% of the planned budget of 342,125 million. Of this 101,019 (38%) was recurrent and 84,919 (117%) development. The expenditure in the quarter totaled 519,462 millions which was 152% of budgeted figure of 342,125. The expenditure areas were wage 281,535 (277%), Non wage 112,585 (67%) and development 125,342 (172%).

Reasons for unspent balances on the bank account

There were no unspent balances at the end of the year since all activities were implemented as planned.

Highlights of physical performance by end of the quarter

During the quarter the department achieved following: Procured one ton of rice seed, 200 kg of fertilizer, 1.5 tons of fish feed, fish tank making materials, 4,000 cat fish fingerlings and 7 planting rakes. The sub county extension workers were also able to conduct the following activities: 710 farm visits and reached 806 households, 93 training, trained total of 1,751 farmers from 1,491 households, 26 demonstrations and trained 77 farmer groups. Farmer sensitization and training under ACDP, establishment of 6 cassava demonstration gardens. Monitoring and mentoring visits conducted to landing sites, establishment of demonstration sites for apiary and tsetse control.

Vote:618 Pakwach District

Quarter4

*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	2,225,011	104%	899,928	697,465	78%
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	29,872	58%	379,923	15,625	4%
Multi-Sectoral Transfers to LLGs_Wage	7,283	0	0%	1,821	0	0%
Other Transfers from Central Government	45,000	22,500	50%	11,250	22,500	200%
Sector Conditional Grant (Non-Wage)	185,579	351,095	189%	46,395	211,914	457%
Sector Conditional Grant (Wage)	1,832,157	1,821,544	99%	458,039	447,426	98%
Development Revenues	2,252,423	111,944	5%	563,106	38,791	7%
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	63,455	115%	13,775	38,791	282%
Sector Development Grant	27,248	27,248	100%	6,812	0	0%
Transitional Development Grant	65,839	0	0%	16,460	0	0%
Total Revenues shares	4,383,903	2,336,954	53%	1,463,034	736,257	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,839,440	1,821,544	99%	459,860	1,821,536	396%
Non Wage	292,039	403,467	138%	73,010	366,634	502%
Development Expenditure						
Domestic Development	174,108	111,943	64%	43,527	81,094	186%
External Financing	2,078,315	0	0%	519,579	0	0%
Total Expenditure	4,383,903	2,336,954	53%	1,095,976	2,269,264	207%
C: Unspent Balances						

Vote:618 Pakwach District**Quarter4**

Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department plan to received a total revenue shares worth UGX. 1,463,034,000 in 4th Quarter against the actual received of UGX. 736,257,000 (50%) showing under performance. However, the plan recurrent revenues was UGX. 899,928,000 against the actual received of UGX. 697,465,000 (78%) hence under performance which should not be encourage. They also plan to received UGX. 563,106,000 as development revenues against the actual received of UGX. 38,791,000 (7%) . The plan expenditure for the department was UGX. 1,095,976,000 compared to actual expenditure of UGX. 2,269,264,000 (207%). This show over performance which should be encourage. This was brought about by accumulation of revenues from other quarters hence the department was able to pay all the staff arrears which resulted into over performance.

Reasons for unspent balances on the bank account

The department had no unspent balance as it was spent as plan.

Highlights of physical performance by end of the quarter

During the quarter, the department paid staff salaries for a period of three month that is April, May and June. They also conducted workshop and seminars, travel inland, welfare and entertainment, purchase stationary, ICT accessories, office equipment, fuel, maintenance civil, vehicle, transferred funds to lower local facilities and conducted monitoring and supervision and paid allowances.

Vote:618 Pakwach District

Quarter4

*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	6,349,799	103%	1,534,287	1,778,249	116%
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	9,631	42%	5,720	486	8%
Other Transfers from Central Government	10,000	10,000	100%	2,500	5,000	200%
Sector Conditional Grant (Non-Wage)	1,243,948	1,243,948	100%	310,987	414,649	133%
Sector Conditional Grant (Wage)	4,823,503	5,052,856	105%	1,205,876	1,358,114	113%
Development Revenues	1,303,782	1,312,455	101%	325,946	13,760	4%
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	21,161	85%	6,240	13,760	221%
Sector Development Grant	1,264,754	1,264,754	100%	316,189	0	0%
Total Revenues shares	7,440,930	7,662,254	103%	1,860,233	1,792,009	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,834,321	5,052,855	105%	1,208,580	2,093,803	173%
Non Wage	1,302,827	1,296,943	100%	325,707	562,889	173%
Development Expenditure						
Domestic Development	1,303,782	1,312,455	101%	325,946	1,266,532	389%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,440,930	7,662,253	103%	1,860,233	3,923,224	211%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:618 Pakwach District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The total Revenue shares for the department was UGX. 7,662,254,000 (103%). Of which UGX. 33,365,000 (209%) District unconditional grant (Non wage), UGX. 9,631,000 (42%) Multi Sectoral transfers to LLGS-Non wage, UGX. 10,000,000 (100%) other transfers from central government, UGX. 1,243,948,000 (100%) Sector conditional grant (Non wage), UGX. 5,052,856,000 (105%) Sector conditional grant (Wage), UGX. 26,540,000 (189%) District Discretionary Development Equalization Grant, UGX. 21,161,000 (85%) Multi sectoral transfers to LLGs-Gou and UGX. 1,264,754,000 (100%) Sector Development Grant. The total workplan expenditure for the department was such that UGX. 5,056,860,000 (105%) Wage, UGX. 1,976,296,000 (152%) Non wage and UGX. 1,467,345,000 (113%) Domestic Development giving a grant total expenditure of UGX. 8,500,501,000 (114%). The total unspent balances for the department was UGX. 1,594,389,000 (39%) of which UGX. 734,094,000 Wage, UGX. 57,021,000 Non wage and UGX. 803,274,000 Domestic Development.

Reasons for unspent balances on the bank account

The department had no unspent balance as they spent as plan.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to pay staff salaries for the period of three months that is April, May and June, conducted travel inland, staff training, maintenance of vehicle, monitoring and supervision, transferred UPE and USE funds to primary and secondary schools, transferred funds to Alwi seed secondary school, Pacer Polytechnic, construction of latrine at Paroketo primary school, purchase small office equipment, telecommunication, stationery and assorted welfare.

Vote:618 Pakwach District

Quarter4

*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	595,565	98%	1,628,174	174,976	11%
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	30,000	100%	7,500	30,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	12,162	30,403	250%	1,478,915	21,118	1%
Multi-Sectoral Transfers to LLGs_Wage	8,400	43,351	516%	2,100	0	0%
Other Transfers from Central Government	495,434	453,375	92%	123,859	123,859	100%
Development Revenues	52,500	41,262	79%	13,125	2,500	19%
District Discretionary Development Equalization Grant	15,000	13,750	92%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,500	27,512	73%	9,375	2,500	27%
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	636,826	96%	1,641,299	177,476	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,600	72,451	109%	16,650	29,100	175%
Non Wage	542,596	523,114	96%	135,649	249,374	184%
Development Expenditure						
Domestic Development	52,500	41,261	79%	13,125	16,111	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,696	636,826	96%	165,424	294,585	178%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:618 Pakwach District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q4, the Department planned to receive a total shillings of 174,976,000 representing 11% of the total budget but received 200,274, this includes all the Lower Local Governments. a total of 3,718,000 was spent on wage taking 22%, 181,812,000 spent as Non Wage-143% and 14,812,000 was spent as Domestic Development taking 113% percentage expenditure.

Reasons for unspent balances on the bank account

No unspent balance registered at the end of the Quarter

Highlights of physical performance by end of the quarter

-Paid Salaries for District Staff -Carried out major repair on works vehicle -Procure fuel and lubricants for Roads Equipment -Paid Contract staff -Procured Stationary for office operations

Vote:618 Pakwach District

Quarter4

*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	32,057	80%	10,041	8,160	81%
Multi-Sectoral Transfers to LLGs_NonWage	9,303	1,194	13%	2,326	445	19%
Sector Conditional Grant (Non-Wage)	30,862	30,862	100%	7,716	7,716	100%
Development Revenues	453,269	423,479	93%	113,317	1,867	2%
District Discretionary Development Equalization Grant	5,647	11,412	202%	1,412	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,500	7,946	18%	10,875	1,867	17%
Sector Development Grant	404,122	404,122	100%	101,030	0	0%
Total Revenues shares	493,434	455,536	92%	123,359	10,027	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,165	32,057	80%	10,041	24,097	240%
Development Expenditure						
Domestic Development	453,269	423,479	93%	113,317	341,503	301%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,434	455,536	92%	123,359	365,599	296%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a total revenues worth Ugx 10,027,000 of which Ugx 1,867,000 was Development Grant transferred to lower local government (LLG) and Ugx 0 was sector development grant and Ugx 8,160,000 was Non-Wage Recurrent Grant of which Ugx 445,000 was multi sectoral transfer to LLG and Ugx 7,716,000 was sector conditional grant. The total expenditure for the sector was Ugx 365,599,000 of which Ugx 341,503,000 was development Grant and Ugx 24,097,000 was non-wage grant. The sector had total unspent balance of Ugx 0.

Reasons for unspent balances on the bank account

Nil The department had no unspent balance:

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 other utility (gases) -Purchase of fuel, lubricants & Oil -Purchase of small office equipment -Radio talk show on water & sanitation Whereas the Hard ware activities included:- -Deep borehole siting, drilling & construction. -Deep borehole rehabilitation. -Construction of 2-stance VIP latrine.

Vote:618 Pakwach District

Quarter4

*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	97,166	75%	32,262	47,818	148%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,215	69%
District Unconditional Grant (Wage)	71,733	71,733	100%	17,933	33,361	186%
Locally Raised Revenues	8,000	8,000	100%	2,000	8,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	17,253	6,173	36%	4,313	4,177	97%
Multi-Sectoral Transfers to LLGs_Wage	20,800	0	0%	5,200	0	0%
Sector Conditional Grant (Non-Wage)	4,259	4,259	100%	1,065	1,065	100%
Development Revenues	23,300	25,229	108%	5,825	200	3%
District Discretionary Development Equalization Grant	15,000	15,623	104%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,300	9,606	116%	2,075	200	10%
Total Revenues shares	152,346	122,395	80%	38,087	48,018	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,533	71,733	78%	23,133	42,085	182%
Non Wage	36,513	25,433	70%	9,128	16,876	185%
Development Expenditure						
Domestic Development	23,300	25,229	108%	5,825	13,249	227%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,346	122,395	80%	38,087	72,211	190%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:618 Pakwach District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 122,395,000 (80% of the planned amount) of which Ushs. 25,229,000 were development revenues and Ushs. 97,166,000 were recurrent revenues. By the end of forth quarter, the department was able to spend a total of Ushs. 113,162,000 and had an unspent balance of Ushs. 7,437,000 (8%) of which Ushs. 6,056,000 was wage and Ushs. 1,381,000 was non wage

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

The Department was able to conduct the following activities Procure stationery, small office equipment and computer supplies Train T.O.Ts in briquettes making Train newly elected members of the area land committee Conduct environmental compliance monitoring Conduct wetlands compliance monitoing Enforce environment laws and regulations Conduct physical planning committee meetings Developed sub county wetland action plans for three LLGs

Vote:618 Pakwach District

Quarter4

*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	1,108,685	88%	314,539	582,865	185%
District Unconditional Grant (Non-Wage)	10,000	30,104	301%	2,500	0	0%
District Unconditional Grant (Wage)	70,288	70,288	100%	17,572	29,543	168%
Locally Raised Revenues	8,000	8,000	100%	2,000	8,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	50,695	14,793	29%	12,674	2,436	19%
Multi-Sectoral Transfers to LLGs_Wage	11,885	0	0%	2,971	0	0%
Other Transfers from Central Government	1,067,416	945,630	89%	266,854	532,919	200%
Sector Conditional Grant (Non-Wage)	39,870	39,870	100%	9,968	9,968	100%
Development Revenues	127,945	107,433	84%	31,986	59,274	185%
District Discretionary Development Equalization Grant	10,000	9,061	91%	2,500	907	36%
Multi-Sectoral Transfers to LLGs_Gou	117,945	98,372	83%	29,486	58,368	198%
Total Revenues shares	1,386,099	1,216,118	88%	346,525	642,140	185%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,174	70,288	86%	20,543	41,000	200%
Non Wage	1,175,981	1,038,397	88%	293,995	827,492	281%
Development Expenditure						
Domestic Development	127,945	105,000	82%	31,986	64,372	201%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,386,099	1,213,685	88%	346,525	932,865	269%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:618 Pakwach District**Quarter4**

Development Balances	2,433	2%	
Domestic Development	2,433		
External Financing	0		
Total Unspent	2,433	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively a total of 1,108,685/= for recurrent revenues. For Quarter 4 only the sector received a total of UGX 582,865/= of which UGX 2,436,000/= (19%) from Multi-sectoral Transfers to LLGs, Sectoral Conditional Grant UGX 9,968,000/= (100%), District Unconditional Grant 29,543,000/=(168%), Locally raised revenues UGX 8,000,000/=(400%) and Other Transfers from Central Government 532,919/=(200%) The Department also received a total of UGX 107,433,000/= from development revenues spent as follows; District Discretionary Development Equalisation Grant 907,000/= (36%) and Multi Sectoral Transfers to LLGs_ GOU 58,368,000/= (198%) During the Quarter the Department spent a total of UGX 868,492,000/= from Recurrent Expenditure of 41,000,000/= (200%) was Wage and 827,492,000/= was for Nonwage. Meanwhile 66,847,000/= (209%) was used for Domestic development. There was no unspent balance for the quarter.

Reasons for unspent balances on the bank account

The department failed to spend 2,433,000/= due to delayed procurement process.

Highlights of physical performance by end of the quarter

The Quarter 4 funds were spent on Salaries, mobilisation and sensitisation activities, support supervision, Monitoring trips for various projects, and Trainings

Vote:618 Pakwach District

Quarter4

*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	143,599	86%	41,946	82,324	196%
District Unconditional Grant (Non-Wage)	129,557	124,888	96%	32,389	78,065	241%
District Unconditional Grant (Wage)	15,897	11,922	75%	3,974	3,974	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,333	6,789	47%	3,583	285	8%
Development Revenues	78,193	36,103	46%	19,548	2,711	14%
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	16,431	58%	7,075	2,711	38%
Total Revenues shares	245,979	179,702	73%	61,495	85,035	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,897	11,922	75%	3,974	11,922	300%
Non Wage	151,889	131,677	87%	37,972	104,771	276%
Development Expenditure						
Domestic Development	78,193	36,102	46%	19,548	16,835	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,979	179,701	73%	61,495	133,528	217%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

in the fourth quarter, the department received UGX. 85,035,000 which was 38% more than planned. UGX. 78,065,000 was non wage recurrent grant, UGX. 3,974,000 from the district unconditional wage grant whilst UGX. 285000 was multi-sectoral transfers to lower local government(non wage) and UGX 2,711,000 multi sectoral transfers to LLG(GOU). where as the actual expenditure was UGX. 133,528,000, 113% more than the planned expenditure.

Reasons for unspent balances on the bank account

all funds were spent

Highlights of physical performance by end of the quarter

The department paid six months salary, the department also paid three months salary,procured stationary, conducted planning meeting with lower local government staff. we also prepared five year district development plan draft, we supported technical planning commitee meetings. the department also prepared and submitted third quarter report.

Vote:618 Pakwach District

Quarter4

*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	44,578	83%	13,373	21,214	159%
District Unconditional Grant (Non-Wage)	15,955	7,981	50%	3,989	0	0%
District Unconditional Grant (Wage)	23,844	23,844	100%	5,961	11,922	200%
Locally Raised Revenues	8,000	8,000	100%	2,000	8,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	5,692	4,754	84%	1,423	1,292	91%
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	49,893	84%	14,888	21,214	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	23,843	100%	5,961	11,922	200%
Non Wage	29,647	20,734	70%	7,412	9,542	129%
Development Expenditure						
Domestic Development	6,060	5,315	88%	1,515	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,551	49,892	84%	14,888	21,463	144%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:618 Pakwach District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenues shares for the department during the quarter was UGX. 11,556,094. The total expenditure for the department was UGX. 9,443,449 as per the below breakdown; Salaries 3,848,349, Information and Telecommunication 250,000, Welfare and entertainment 500,000, Stationeries 450,000, Small office equipments 130,000, Training 150,000, Subscriptions 125,000, Workshops and Seminars 851,000 and Travel inland 3,139,100 in the quarter.

Reasons for unspent balances on the bank account

All operational funds were spent planned except 2,112,645 for salaries which was due to delayed recruitment of the District Internal Auditor due to COVID 19.

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. They were also involved in monitoring and supervision and procuring of office equipment.

Vote:618 Pakwach District**Quarter4****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	11,740	64%	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	11,740	100%	2,935	2,935	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,364	11,740	64%	4,591	2,935	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,364	11,740	64%	4,591	9,380	204%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,364	11,740	64%	4,591	9,380	204%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Non Wage that amounted to UGX 9,223,600 only out which UGX 6,233,600 only was not spent.

Reasons for unspent balances on the bank account

UGX 3,000,000 only for procurement of office furniture was not spent because of mischarge.

Vote:618 Pakwach District

Quarter4

Highlights of physical performance by end of the quarter

Office laptop was procured. Office printer was directly procured. External drive and WIFI were purchased. Office stationery and small office equipment were purchased through a qualified supplier.

Vote:618 Pakwach District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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				
211101 General Staff Salaries	786,733	614,289	78 %		355,818
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	7,000	175 %		5,500
221001 Advertising and Public Relations	8,000	1,920	24 %		0
221002 Workshops and Seminars	1,000	500	50 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	9,620	120 %		8,000
221008 Computer supplies and Information Technology (IT)	4,000	9,045	226 %		6,995
221009 Welfare and Entertainment	6,000	13,020	217 %		9,496
221011 Printing, Stationery, Photocopying and Binding	4,729	22,016	466 %		18,224
221012 Small Office Equipment	1,000	4,245	425 %		3,500
221017 Subscriptions	8,000	12,000	150 %		8,000
222003 Information and communications technology (ICT)	1,000	250	25 %		0
224004 Cleaning and Sanitation	1,000	879	88 %		0
227001 Travel inland	20,000	27,800	139 %		17,000
227004 Fuel, Lubricants and Oils	8,000	14,240	178 %		8,000
228002 Maintenance - Vehicles	5,000	10,432	209 %		5,980
282101 Donations	1,158,745	1,163,066	100 %		1,154,238
Wage Rect:	786,733	614,289	78 %		355,818
Non Wage Rect:	1,542,973	1,359,313	88 %		1,244,932
Gou Dev:	0	1,250	0 %		0
External Financing:	0	0	0 %		0
Total:	2,329,705	1,974,851	85 %		1,600,750
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		Submission to District Service Commission Prepared	Paid UGX 28,581,647 as pension to retired staff.		Payment of monthly pension to retired staff.
		Decisions of service Implemented	Paid UGX 247,938,684 as gratuity to retired staff.		Payment of gratuity to retired staff.
		Staff Performance manged	Spent 15,939,000 on travel inland.		Facilitating travel inland for staff.
		salary Paid	Used 1,999,977 for the purchase of fuel, lubricants & Oils.		Purchasing of fuel, lubricants and oils for staff.
		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 %	0
221009	Welfare and Entertainment	2,000	452	23 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	755	13 %	0
221012	Small Office Equipment	2,000	525	26 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	8,000	17,789	222 %	15,939
227004	Fuel, Lubricants and Oils	1,000	2,000	200 %	2,000
228002	Maintenance - Vehicles	1,000	1,250	125 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,000	43,512	161 %	17,939
Gou Dev:		50,000	1,250	3 %	0
External Financing:		0	0	0 %	0
Total:		77,000	44,762	58 %	17,939
Reasons for over/under performance:		Poor records submitted by pensioners for prompt processing of payment of pension and gratuity.			
Output : 138103 Capacity Building for HLG					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Supervision of sub county done	Support supervision of lower local Government at Sub-county headquarters on Governance and management of newly created Sub-counties	Support supervision of lower local Government at Sub-county headquarters on Governance and management of newly created Sub-counties
227001 Travel inland	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,000	0	0 %
Reasons for over/under performance: Funds accumulated and spent in the last quarter only.			
Output : 138105 Public Information Dissemination			
N/A			
Non Standard Outputs:	Public information dissemination conducted	Paid 11,430,331 for advertising and public relations	Payments for advertising and public relations
221001 Advertising and Public Relations	2,000	11,430	572 %
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	11,430	381 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	11,430	381 %
Reasons for over/under performance:			
Output : 138106 Office Support services			
N/A			
Non Standard Outputs:	Office support Service Done	Paid UGX 500,000 for Telecommunications	Payment for telecommunications
221009 Welfare and Entertainment	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,000	0	0 %
Reasons for over/under performance:			
Output : 138107 Registration of Births, Deaths and Marriages			
N/A			
N/A			
N/A			

Vote:618 Pakwach District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Asset and facilities managed	Facilitated monitoring, assessment and management of assets and facilities in the local government.			Facilitating monitoring, assessment and management of assets and facilities in the local government.
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:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and Human Resource Management System updated				
221001 Advertising and Public Relations	2,000	500	25 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,500	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	1,500	8 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	Records Management Services Handled	paid UGX 500,000 for postage and courier			Payment for postage and courier
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0

Vote:618 Pakwach District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
221012 Small Office Equipment	500	125	25 %	0
222002 Postage and Courier	500	625	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collection and management done	Paid UGX 998,500 for information communication technology	Payment for information communication technology	
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:

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

N/A

Non Standard Outputs:	Lower local government administration supported	Made transfer of UGX 133,013,432 to NUSAF project. Made transfer of UGX 588,727,128 to other government units.	Making transfer to NUSAF project. Making transfer other government units.	
242003 Other	540,619	247,812	46 %	133,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540,619	247,812	46 %	133,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,619	247,812	46 %	133,013

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Capital development program implemented				
312101 Non-Residential Buildings	252,262	316,164	125 %		231,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	252,262	316,164	125 %		231,091
External Financing:	0	0	0 %		0
Total:	252,262	316,164	125 %		231,091
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>786,733</i>	<i>614,289</i>	<i>78 %</i>		<i>355,818</i>
<i>Non-Wage Reccurent:</i>	<i>2,143,591</i>	<i>2,453,121</i>	<i>114 %</i>		<i>1,806,521</i>
<i>GoU Dev:</i>	<i>302,262</i>	<i>1,080,594</i>	<i>358 %</i>		<i>902,558</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,232,586</i>	<i>4,148,003</i>	<i>128.3 %</i>		<i>3,064,896</i>

Vote:618 Pakwach District

Quarter4

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	() 31/08/Every Financial Year	()		()31/08/Every Financial Year
Non Standard Outputs:	<p>-Production of Annual budgets for the year 2019/2020 for approval by Council</p> <p>-Ensuring enumeration, assessment,sensitization, enhancement,enforcement of revenue collection.</p> <p>-Supervision and monitoring of revenue collection.</p> <p>-Recording, analysing, production and interpretation of financial statements and submission to the relevant authorities</p> <p>-Ensuring accountable stationeries are in place for use in revenue collection and also sufficient supplies and equipments for efficient operation of the departments.</p>				
211101 General Staff Salaries	86,064	127,043	148 %		86,064
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 %		0
221009 Welfare and Entertainment	1,400	1,294	92 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,025	151 %		0
221012 Small Office Equipment	200	100	50 %		0
221017 Subscriptions	1,000	250	25 %		0

Vote:618 Pakwach District

Quarter4

222001	Telecommunications	200	50	25 %	0
222003	Information and communications technology (ICT)	2,000	30,594	1530 %	29,794
227001	Travel inland	11,000	3,156	29 %	0
227002	Travel abroad	50	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	1,473	37 %	0
	Wage Rect:	86,064	127,043	148 %	86,064
	Non Wage Rect:	17,350	11,853	68 %	0
	Gou Dev:	10,000	31,267	313 %	29,794
	External Financing:	0	0	0 %	0
	Total:	113,414	170,163	150 %	115,858
Reasons for over/under performance:		The department had under performance in non wage as they were engage in few activities due to Covid Pandemic however, for the case of GOU Dev, the department had over performance since the vehicle was seriously engage in Covid 19 Pandemic which require alot of fuel.			
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	() Other Local Revenue Collection of UGX. 311,0337,000.	()	()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 conducted advertising and public relation, workshop and seminars, travel inland. They also purchase assorted ICT, welfare stationary and small office equipment.		The department conducted advertising and public relation, workshop and seminars, travel inland. They also purchase assorted ICT, welfare stationary and small office equipment.
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 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	1,559	16 %	0
221012	Small Office Equipment	250	100	40 %	0
227001	Travel inland	3,000	1,418	47 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,750	3,202	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,750	3,202	17 %	0

Vote:618 Pakwach District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department had over performance because they were engage in a lot of activities which faciliate smooth operation of the department.				
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.	The department conducted workshop and seminars, advertising and public relation, travel inland and purchase stationery.		The department conducted workshop and seminars, advertising and public relation, travel inland and purchase stationery.	
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 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	680	45 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	200	40 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	4,200	430	10 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	680	5 %		0
Gou Dev:	5,000	1,080	22 %		0
External Financing:	0	0	0 %		0
Total:	18,000	1,760	10 %		0
Reasons for over/under performance:	The department had over performance as they were engaged in a lot of activities during the quarter which consume a lot of funds.				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:618 Pakwach District

Quarter4

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 carried out staff training, purchase stationery as well as paid bank charges, medical expense and advertising.		The department carried out staff training, purchase stationery as well as paid bank charges, medical expense and advertising.	
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 %		0	
221009 Welfare and Entertainment	500	279	56 %		0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,174	29 %		0	
221012 Small Office Equipment	200	0	0 %		0	
221014 Bank Charges and other Bank related costs	1,200	563	47 %		0	
222001 Telecommunications	100	25	25 %		0	
227001 Travel inland	1,500	959	64 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	10,900	3,035	28 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	10,900	3,035	28 %		0	

Reasons for over/under performance: The department had over performance as a result of too much activities in which they implemented during the quarter.

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	The department carried out staff training.	N/A	The department carried out staff training.
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N/A

Reasons for over/under performance: The department had over performance as new recruited staff were training hence resulting into over performance of the department.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	No activity was undertaken by the department.	No activity was undertaken by the department.
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N/A

Vote:618 Pakwach District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Since no activity was implemented by the department during the quarter under this output, the department had no over or under performance.				
<i>Total For Finance : Wage Rect:</i>	86,064	127,043	148 %		86,064
<i>Non-Wage Reccurent:</i>	60,000	72,190	120 %		52,966
<i>GoU Dev:</i>	15,000	35,400	236 %		29,794
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	161,064	234,634	145.7 %		168,824

Vote:618 Pakwach District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration services	The department carried out the following activities during 4th Quarter Paid allowances, paid Medical expenses,paid for advertisement and publication,Worksho p and Seminars, paid for hire of venue and paid for assorted IT supplies.		The department carried out the following activities during 4th Quarter Paid allowances, paid Medical expenses,paid for advertisement and publication,Worksho p and Seminars, paid for hire of venue and paid for assorted IT supplies.	
211101 General Staff Salaries	91,568	180,923	198 %		91,568
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,430	181 %		5,430
213001 Medical expenses (To employees)	2,000	1,500	75 %		1,500
221001 Advertising and Public Relations	1,770	1,443	81 %		1,443
221005 Hire of Venue (chairs, projector, etc)	600	609	102 %		609
221008 Computer supplies and Information Technology (IT)	800	1,450	181 %		800
221009 Welfare and Entertainment	3,650	4,270	117 %		3,650
221011 Printing, Stationery, Photocopying and Binding	1,300	1,400	108 %		1,300
221012 Small Office Equipment	1,000	1,169	117 %		999
222001 Telecommunications	480	480	100 %		480
227001 Travel inland	10,000	16,764	168 %		16,764
227002 Travel abroad	540,619	39,854	7 %		39,854
227004 Fuel, Lubricants and Oils	2,200	3,992	181 %		1,417
Wage Rect:	91,568	180,923	198 %		91,568
Non Wage Rect:	567,419	78,361	14 %		74,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,987	259,284	39 %		165,814
Reasons for over/under performance:	The department over spent wage in Quarter 4 showing over performance due payment of gratuity for political leaders and under spent Non wage showing under performances as most of the activities were not done due to Covid-19.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	LG Procurement management service	The department carried out the following activities- paid allowance to evaluation and contract committee,paid for advertisement of bid notice, paid for IT Computer supplies, paid for meals as part of Welfare,paid for supplies of stationery -paid for supplies of office equipment, paid for airtime and data bundles from Telecommunication, paid for fuel ,lubricant and oil,paid for travel expenses.			The department carried out the following activities- paid allowance to evaluation and contract committee,paid for advertisement of bid notice, paid for IT Computer supplies, paid for meals as part of Welfare,paid for supplies of stationery -paid for supplies of office equipment, paid for airtime and data bundles from Telecommunication, paid for fuel ,lubricant and oil,paid for travel expenses.
211103 Allowances (Incl. Casuals, Temporary)	6,520	3,811	58 %		3,811
221001 Advertising and Public Relations	4,880	2,530	52 %		2,440
221008 Computer supplies and Information Technology (IT)	3,670	1,835	50 %		1,835
221009 Welfare and Entertainment	1,008	204	20 %		204
221011 Printing, Stationery, Photocopying and Binding	3,940	3,685	94 %		3,685
221012 Small Office Equipment	300	300	100 %		300
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	4,980	6,893	138 %		4,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,498	19,357	76 %		17,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,498	19,357	76 %		17,354
Reasons for over/under performance:	The department over spent in quarter 4 showing over performances as most of the activities were handled during this quarter.				

Output : 138203 LG Staff Recruitment Services

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	LG Staff recruitment services	The department carried out the following activities in the quarter, paid allowances, paid for advertisement and public relation, purchased of news paper from Books and periodical,conducted workshops, procure stationery and purchased airtime from Telecommunication.	The department carried out the following activities in the quarter, paid allowances, paid for advertisement and public relation, purchased of news paper from Books and periodical,conducted workshops, procure stationery and purchased airtime from Telecommunication.	
211103 Allowances (Incl. Casuals, Temporary)	21,800	29,738	136 %	16,768
221001 Advertising and Public Relations	4,400	4,500	102 %	4,500
221007 Books, Periodicals & Newspapers	500	624	125 %	499
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	1,697	1,697	100 %	1,697
221011 Printing, Stationery, Photocopying and Binding	2,080	1,500	72 %	1,500
221012 Small Office Equipment	400	500	125 %	400
221014 Bank Charges and other Bank related costs	101	87	86 %	50
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	4,500	6,125	136 %	6,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,778	46,771	124 %	33,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,778	46,771	124 %	33,539
Reasons for over/under performance:	The department over spent in quarter 4 showing over performances as most of the activities were done in quarter.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() N/A	()	()	()
No. of Land board meetings	() N/A	()	()	()

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	LG Land management services	Activities carried during fourth quarter were as follows, Paid Allowances, ,Paid for computer supplies,Paid for welfare and entertainment.,Printi ng,stationery and binding,Small office equipment,Telecom munication and Travel inland.Activities carried during fourth quarter 2019-2020 were: -Paid Allowances -Paid for computer supplies -Paid for welfare and entertainment. -Printing,stationery and binding. -Small office equipment -Telecommunication and Travel inland.			Activities carried during fourth quarter were as follows, Paid Allowances, ,Paid for computer supplies,Paid for welfare and entertainment.,Printi ng,stationery and binding,Small office equipment,Telecom munication and Travel inland.
211103 Allowances (Incl. Casuals, Temporary)	5,900	4,860	82 %	4,860	
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250	
221009 Welfare and Entertainment	500	500	100 %	500	
221011 Printing, Stationery, Photocopying and Binding	800	1,765	221 %	320	
221012 Small Office Equipment	400	400	100 %	400	
221014 Bank Charges and other Bank related costs	200	100	50 %	100	
222001 Telecommunications	298	149	50 %	149	
227001 Travel inland	5,900	1,870	32 %	1,870	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,498	9,894	68 %	8,449	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,498	9,894	68 %	8,449	
Reasons for over/under performance:		The department over performed during the quarter as most of the activities were done in quarter.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	()	()	()	
No. of LG PAC reports discussed by Council	() N/A	()	()	()	

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	LG Financial Accountability	Fourth quarter activities carried out during FY2019-2020 were as follows: Paid allowances, Books ,periodicals and newspapers,Comput er supplies,Printing stationery and photocopying, ,Small office equipment,Telecom munication,Travel Inland,Fuel lubricant and oil.		Fourth quarter activities carried out during FY2019-2020 were as follows: Paid allowances, Books ,periodicals and newspapers,Comput er supplies,Printing stationery and photocopying, ,Small office equipment,Telecom munication,Travel Inland,Fuel lubricant and oil.	
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,803	33 %	1,803	
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	299	100 %	299	
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500	
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600	
221012 Small Office Equipment	400	400	100 %	400	
222001 Telecommunications	240	240	100 %	240	
227001 Travel inland	5,400	10,152	188 %	2,700	
227004 Fuel, Lubricants and Oils	300	300	100 %	300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,498	14,293	99 %	6,842	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,498	14,293	99 %	6,842	
Reasons for over/under performance:		The department over spent showing over performances due more local which given in quarter 4.			

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	LG Political and Executive oversight	Fourth quarter had the following activities:- Allowances,Subscription,Telecommunica tion,Fuel ,lubricants and oil.Fourth quarter made on the following activities during financial year2019-202: -Allowances. -Subscription. - Telecommunication. Fuel ,lubricants and oil.		Fourth quarter had the following activities:- Allowances,Subscription,Telecommunica tion,Fuel ,lubricants and oil.	
211103 Allowances (Incl. Casuals, Temporary)	39,964	21,117	53 %	21,117	

Vote:618 Pakwach District

Quarter4

222001	Telecommunications	1,200	1,200	100 %	1,200
227001	Travel inland	32,340	32,340	100 %	32,340
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	1,499	50 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,504	56,157	72 %	56,157
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,504	56,157	72 %	56,157
Reasons for over/under performance:		The department over performed in the quarter as more fund were released within the quarter hence most of the activities were carried out.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Standing Committees Services	Fourt quarter spendings 2019-2020. Paid facilitation allowances to District Councilors. -Paid for telecommunication for mobilization of Councilors and office operation. -Paid for travel inland to district Councilors. -Paid for fuel,lubricant and oil for office operation and monitoring.		Fourt quarter spendings 2019-2020. Paid facilitation allowances to District Councilors. -Paid for telecommunication for mobilization of Councilors and office operation. -Paid for travel inland to district Councilors. -Paid for fuel,lubricant and oil for office operation and monitoring.
211103	Allowances (Incl. Casuals, Temporary)	79,200	79,200	100 %	79,200
222001	Telecommunications	480	480	100 %	480
227001	Travel inland	60,000	41,853	70 %	41,853
227004	Fuel, Lubricants and Oils	300	600	200 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	139,980	122,133	87 %	122,133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,980	122,133	87 %	122,133
Reasons for over/under performance:		There was under spending on travel inland due to Covid-19 lock down and fuel ,lubricant and oil was under budgeted for but was over spent.			
Total For Statutory Bodies : Wage Rect:		91,568	180,923	198 %	91,568
Non-Wage Reccurent:		877,175	353,072	40 %	323,968
GoU Dev:		0	9,901	0 %	9,901
Donor Dev:		0	0	0 %	0
Grand Total:		968,743	543,896	56.1 %	425,437

Vote:618 Pakwach District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
Output : 018106 Farmer Institution Development					
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:					

Vote:618 Pakwach District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
N/A					
N/A					
Reasons for over/under 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,	12 months wage paid to six staff in the department, 3 monitoring and mentoring visits conducted to landing sites, One visit undertaken to follow-up on the formulation action plans for fish breeding areas and nurseries			Wage paid to six staff in the department, 3 monitoring and mentoring visits conducted to landing sites, One visit undertaken to follow-up on the formulation action plans for fish breeding areas and nurseries
211101 General Staff Salaries	135,600	109,297	81 %		0
224006 Agricultural Supplies	6,700	6,690	100 %		0
227001 Travel inland	5,000	3,250	65 %		0
Wage Rect:	135,600	109,297	81 %		0
Non Wage Rect:	5,000	3,250	65 %		0
Gou Dev:	6,700	6,690	100 %		0
External Financing:	0	0	0 %		0
Total:	147,300	119,237	81 %		0
Reasons for over/under performance: The activities were conducted as planned, no significant challenges were experienced.					
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.	Procurement of one walking tractor, conducted plant clinic operations in Panyango and Wadelai sub counties, One collaborative visits MAAIF, One training conducted on animal traction technology, wages for five staff paid for 3 months.			Procurement of one walking tractor, conducted plant clinic operations in Panyango and Wadelai sub counties, One collaborative visits MAAIF, One training conducted on animal traction technology, wages for five staff paid for 3 months.
211101 General Staff Salaries	124,800	30,000	24 %		0
221002 Workshops and Seminars	1,200	15,000	1250 %		0

Vote:618 Pakwach District

Quarter4

221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	2,000	700	35 %	0
Wage Rect:	124,800	30,000	24 %	0
Non Wage Rect:	4,000	15,700	393 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,800	45,700	35 %	0

Reasons for over/under performance: All the activities planned for the quarter were undertaken without significant challenges.

Output : 018206 Agriculture statistics and information

N/A

N/A

N/A

Reasons for over/under performance:

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.

One demonstration site for apiary established in Pakwach, a demonstration site for control of tsetse set up in Wadelai sub county, One round of vector surveillance undertaken.

One demonstration site for apiary established in Pakwach, a demonstration site for control of tsetse set up in Wadelai sub county, One round of vector surveillance undertaken.

211101 General Staff Salaries	39,600	31,554	80 %	0
224006 Agricultural Supplies	2,300	3,599	156 %	0
227001 Travel inland	3,500	39,883	1140 %	0
Wage Rect:	39,600	31,554	80 %	0
Non Wage Rect:	3,500	41,183	1177 %	0
Gou Dev:	2,300	2,299	100 %	0
External Financing:	0	0	0 %	0
Total:	45,400	75,036	165 %	0

Reasons for over/under performance: Al the planned activities were undertaken, no significant challenges experienced.

Output : 018208 Sector Capacity Development

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		Awareness and sensitization on project conducted, farmers registered and enrolled, farmers trained on GAP, post-harvest handling, aflatoxins management and demonstration gardens established, Farmer organisations trained and business plans developed, projects screened for environmental and social issues, ACDP activities monitored, supervised and evaluated, project operations coordinated. Pacego-Pagwaya and Akella-Marama roads rehabilitated.	70 radio spots aired, 40 farmer groups profiled, farmer enrollment supervised in 6 sub counties, 253 farmers enrolled, 6 cassava demonstration gardens established, one in each sub county, 623 farmers trained on post-harvest handling, 30 awareness meetings on alfatoxins conducted, six business plans developed, seven GRC meetings supported, environmental and social screening undertaken for 7 projects.	70 radio spots aired, 40 farmer groups profiled, farmer enrollment supervised in 6 sub counties, 253 farmers enrolled, 6 cassava demonstration gardens established, one in each sub county, 623 farmers trained on post-harvest handling, 30 awareness meetings on alfatoxins conducted, six business plans developed, seven GRC meetings supported, environmental and social screening undertaken for 7 projects	
221001	Advertising and Public Relations	2,510	1,673	67 %	0
221008	Computer supplies and Information Technology (IT)	484	484	100 %	0
221011	Printing, Stationery, Photocopying and Binding	600	1,088	181 %	0
221012	Small Office Equipment	406	0	0 %	0
222001	Telecommunications	420	125	30 %	0
224006	Agricultural Supplies	5,396	0	0 %	0
227001	Travel inland	65,184	37,870	58 %	0
228001	Maintenance - Civil	352,374	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	427,374	41,240	10 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	427,374	41,240	10 %	0
Reasons for over/under performance:		Planned activities were all undertaken. However, because of COVID19 the number of farmers reached was limited, activities were not also implemented as earlier scheduled due to the lock down.			
Output : 018210 Vermin Control Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:618 Pakwach District

Quarter4

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 certificates purchased, two rounds of disease surveillance conducted and cold chain maintained.	Herd health certificates purchased, two rounds of disease surveillance conducted and cold chain maintained.	
211101 General Staff Salaries	86,400	21,600	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227001 Travel inland	13,451	498	4 %	0
Wage Rect:	86,400	21,600	25 %	0
Non Wage Rect:	14,451	1,248	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,851	22,848	23 %	0

Reasons for over/under performance: Planned activities undertaken without significant challenges.

Output : 018212 District Production Management Services

N/A

Vote:618 Pakwach District

Quarter4

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.

The sub county extension workers were able to conduct the following activities: 710 farm visits and reached 806 households, 93 training, trained total of 1,751 farmers form 1,491 households, 26 demonstrations and trained 77 farmer groups. Monitoring of production activities by the office of the RDC, Chairperson, General purpose committee and CAO, Technical back stopping of sub county staff by the district team, Vehicle maintenance, sensitization of community on OWC programme

The sub county extension workers were able to conduct the following activities: 710 farm visits and reached 806 households, 93 training, trained total of 1,751 farmers form 1,491 households, 26 demonstrations and trained 77 farmer groups. Monitoring of production activities by the office of the RDC, Chairperson, General purpose committee and CAO, Technical back stopping of sub county staff by the district team, Vehicle maintenance, sensitization of community on OWC programme

221002 Workshops and Seminars	6,000	4,000	67 %	0
221008 Computer supplies and Information Technology (IT)	4,750	2,682	56 %	0
221009 Welfare and Entertainment	800	600	75 %	0

Vote:618 Pakwach District

Quarter4

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

Reasons for over/under performance: The lock down due to COVID 19 affected the time schedules and the number of farmers reached with extension and advisory service.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Assorted demonstration materials and extension kits procured,	The following items were purchased: One ton of rice seed, 200 kg of fertilizer, 1.5 tons of fish feed, fish tank making materials, 4,000 cat fish fingerlings, 7 planting rakes	The following items were purchased: One ton of rice seed, 200 kg of fertilizer, 1.5 tons of fish feed, fish tank making materials, 4,000 cat fish fingerlings, 7 planting rakes	
312301 Cultivated Assets	69,073	48,859	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	13,274	0 %	0
Gou Dev:	69,073	35,585	52 %	0
External Financing:	0	0	0 %	0
Total:	69,073	48,859	71 %	0
Reasons for over/under performance: Availability of resources ensured that all the planned activities were implemented as scheduled.				
Total For Production and Marketing : Wage Rect:	386,400	473,985	123 %	281,535
Non-Wage Reccurent:	626,292	279,341	45 %	109,259
GoU Dev:	79,073	150,509	190 %	64,323
Donor Dev:	0	0	0 %	0
Grand Total:	1,091,765	903,835	82.8 %	455,117

Vote:618 Pakwach District

Quarter4

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	The department paid allowances and conducted workshop and seminars.			The department paid allowances and conducted workshop and seminars.
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 incurred over performance since they were engaged in various activities which require a lot of expenditure.			
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		The department conducted advertising and public relation and workshop and seminars.			The department conducted advertising and public relation.
221002 Workshops and Seminars	101,759	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	25,920	0	0 %		0
External Financing:	65,839	0	0 %		0
Total:	101,759	0	0 %		0
Reasons for over/under performance:		The department had under performance as few activities were carried out under health and hygiene promotion which was due to corona pandemic.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District Healthcare Management Services	The department paid staff salaries, purchase assorted ICT equipment, assorted welfare, stationery, fuel, conduct vehicle maintenance, workshop and seminars and travel inland.			The department paid staff salaries and purchase assorted ICT equipment.

Vote:618 Pakwach District**Quarter4**

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 %	0
221008 Computer supplies and Information Technology (IT)	2,046	0	0 %	0
221009 Welfare and Entertainment	1,800	450	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	0
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 %	0
227004 Fuel, Lubricants and Oils	4,600	741	16 %	0
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	7,200	4,324	60 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,866,560	622,386	33 %	0

Reasons for over/under performance: The department experienced under performance in wage since the department are not fully filled by the staff and under performance in non wage due to few activity which was conducted as a result of Covid 19 pandemic.

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	The department conducted workshop and seminars.		No activity was conducted by the department.	
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 no under or over performance since they did not engage in any activity 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 did not carried out any activity.	

Vote:618 Pakwach District

Quarter4

242003 Other	15,920	11,940	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	11,940	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	11,940	75 %	0
Reasons for over/under performance: The department had no under or over performance since no activity was conducted.				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,257	108,128	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	514,024	0	0 %	0
Total:	649,280	108,128	17 %	0
Reasons for over/under performance: The department had over performance as a lot of funds were transferred to lower facilities for there operation.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		The department procured office furniture, computer and monitoring of capital work.		The department did not implement any activity.
N/A				
Reasons for over/under performance: The department had no under or over performance Since no any activity was implemented.				
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.		No activity was implemented by the department.
312101 Non-Residential Buildings	45,543	0	0 %	0

Vote:618 Pakwach District

Quarter4

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 experienced no under or over performance since they did not implement any activity.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Health center construction and rehabilitation.	The department carried out construction of non residential building, other structure, monitoring supervision and appraisal of capital works.		The department carried out construction of non residential building and other structure.
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 over performance since they were engaged in construction of latrine at Fualwonga Health Centre II.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity Ward Construction and Rehabilitation.	No activity was conducted during the quarter.		No activity was conducted during the quarter.
312101 Non-Residential Buildings	415,447	42,303	10 %	42,303
312104 Other Structures	130,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	42,303	0 %	42,303
External Financing:	546,024	0	0 %	0
Total:	546,024	42,303	8 %	42,303

Reasons for over/under performance: Since the department had not implemented any activity under 4th quarter, hence there is no over or under performance incurred by them.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Vote:618 Pakwach District

Quarter4

N/A					
Non Standard Outputs:		The department rehabilitate county headquarter for health department.		The department rehabilitate county headquarter for health department.	
N/A					
Reasons for over/under performance:		The department incurred over performance as a lot of funds were spent on rehabilitation of county headquarter.			
Programme : 0882 District Hospital Services					
Capital Purchases					
Output : 088285 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Healthcare management services	The department purchase assorted welfare, stationery, small office equipment, telecommunication, fuel, conduct cleaning of sanitation, travel inland, maintenance of civil and vehicle.		The department purchase assorted welfare, stationery, small office equipment, telecommunication, fuel, conduct cleaning of sanitation, travel inland, maintenance of civil and vehicle.
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 over performance since they were purchasing a lot of items as well as engaging in other activities during the quarter.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Healthcare services monitoring and inspection.	The department did not conduct any activity.		The department did not conduct any activity.
221002 Workshops and Seminars	197,765	0	0 %		0

Vote:618 Pakwach District**Quarter4**

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 over or under performance since they did not conduct any activity.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

The department
purchase office
equipment and ICT
Accessories.

The department
purchase office
equipment and ICT
Accessories.

N/A

Reasons for over/under performance: The department had over performance since they were engaged in purchase a lot of office items as stated.

<i>Total For Health : Wage Rect:</i>	<i>1,832,157</i>	<i>3,195,645</i>	<i>174 %</i>	<i>1,821,536</i>
<i>Non-Wage Reccurent:</i>	<i>240,579</i>	<i>490,190</i>	<i>204 %</i>	<i>351,009</i>
<i>GoU Dev:</i>	<i>119,008</i>	<i>49,060</i>	<i>41 %</i>	<i>42,303</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>3,734,895</i>	<i>87.5 %</i>	<i>2,214,848</i>

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teaching services.	The department paid staff salaries for a period of three month that is April, May and June, conducted travel inland, purchase stationery and telecommunication.			The department paid staff salaries for a period of three month that is April, May and June and conducted travel inland.
211101 General Staff Salaries	3,641,648	2,655,711	73 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	819	20 %		0
227001 Travel inland	26,822	61,498	229 %		0
228002 Maintenance - Vehicles	5,000	583	12 %		0
Wage Rect:	3,641,648	2,655,711	73 %		0
Non Wage Rect:	22,822	61,395	269 %		0
Gou Dev:	13,000	1,505	12 %		0
External Financing:	0	0	0 %		0
Total:	3,677,470	2,718,611	74 %		0
Reasons for over/under performance:	The department had under performance for wage since no staff arrears was paid while for the case of non wage, the department had over performance since there was a lot of movement to various school within the district thus over performance.				
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.	The department transferred UPE to all primary schools to facilitate teaching and learning.			The department transferred UPE to all primary schools to facilitate teaching and learning.
263369 Support Services Conditional Grant (Non-Wage)	680,670	661,641	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	680,670	661,641	97 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,670	661,641	97 %		0
Reasons for over/under performance:	The department had over performance as more funds were transferred to all primary school within the district to facilitate teaching and learning.				

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Non standard service delivery capital.				
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:					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Classroom construction and rehabilitation.	Department prepare a bid document for renovation of Pangieth Primary School.		The department did not implement any activity.	
312101 Non-Residential Buildings	110,988	1,700	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,988	1,700	2 %		0
External Financing:	0	0	0 %		0
Total:	110,988	1,700	2 %		0
Reasons for over/under performance: The department had no over or under performance since no activity was implemented during the quarter.					
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					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Teacher house construction and rehabilitation.	The department paid retention of latrines constructed.	The department did not implement any activity during the quarter.
312104 Other Structures	21,125	8,097	38 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	21,125	8,097	38 %
External Financing:	0	0	0 %
Total:	21,125	8,097	38 %

Reasons for over/under performance: The department had no over or under performance since no activity was implemented.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Provision of furniture to primary school.	The department procure stationery.	The department did not implement any activity.
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: Since the department did not conduct any activity during the quarter hence no over or under performance experienced by the department during the quarter.

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

N/A

Non Standard Outputs:	Wage and travel inland.	The department paid staff salaries for the period of April, May and June.	The department paid staff salaries for the period of April, May and June.
211101 General Staff Salaries	1,181,854	2,738,980	232 %
227001 Travel inland	51,000	0	0 %
Wage Rect:	1,181,854	2,738,980	232 %
Non Wage Rect:	51,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,232,854	2,738,980	222 %

Reasons for over/under performance: The department had over performance since they were able to pay staff arrears.

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

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Secondary captionation (USE) (LLS).			
263369 Support Services Conditional Grant (Non-Wage)	349,179	0	0 %	0
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:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	The department did not implement any activity.	The department did not implement any activity.
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N/A

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

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Primary school construction and rehabilitation.			
312101 Non-Residential Buildings	875,200	1,266,363	145 %	1,249,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	875,200	1,266,363	145 %	1,249,972
External Financing:	0	0	0 %	0
Total:	875,200	1,266,363	145 %	1,249,972

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		Salaries for 27 staffs paid, quarterly disbursements of capitation grants paid.	The department transferred funds to Pacer Polytechnic.	The department transferred funds to Pacer Polytechnic.	
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:		The department had under performance since few funds were transferred to Pacer Polytechnic due to Covid 19.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		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.	The department conducted travel inland.	The department conducted travel inland.	
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,102	1,368	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,102	1,368	3 %	0
Reasons for over/under performance:		The department had over performance since there was a lot of movement to various school within the district.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		The department conducted travel inland.		N/A		The department conducted travel inland.	
N/A							
Reasons for over/under performance:		The department had over performance since they were engaged in monitoring of school hence consuming a lot of funds.					
Output : 078403 Sports Development services							
N/A							
Non Standard Outputs:		Sport development services.		The department conducted travel inland.		The department conducted travel inland.	
227001 Travel inland		50,000		0		0 %	
Wage Rect:		0		0		0 %	
Non Wage Rect:		50,000		0		0 %	
Gou Dev:		0		0		0 %	
External Financing:		0		0		0 %	
Total:		50,000		0		0 %	
Reasons for over/under performance:		The department had under performance since sport activities was put on hold during the quarter hence under performance.					
Output : 078404 Sector Capacity Development							
N/A							
Non Standard Outputs:				The department did not implement any activity during the quarter.		N/A	
						The department did not implement any activity during the quarter.	
N/A							
Reasons for over/under performance:		Since no activity was implemented by the department during the quarter hence no over or under performance incurred.					
Output : 078405 Education Management Services							
N/A							
Non Standard Outputs:		Education management services.		The department purchase stationery, small office equipment, telecommunication, assorted welfare, carry out maintenance of vehicle, paid for incapacity death benefit and salaries for DEO, Inspector and Council and guidance.		The department purchase stationery, small office equipment, telecommunication, assorted welfare, carry out maintenance of vehicle, paid for incapacity death benefit and salaries for DEO, Inspector and Council and guidance.	
211101 General Staff Salaries		10,818		0		0 %	
Wage Rect:		10,818		0		0 %	
Non Wage Rect:		0		0		0 %	
Gou Dev:		0		0		0 %	
External Financing:		0		0		0 %	
Total:		10,818		0		0 %	
Reasons for over/under performance:		The department had over performance as more activities was conducted during the quarter as stated above.					

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		The department purchase motor vehicle for District Education Office.		N/A	The department purchase motor vehicle for District Education Office.
N/A					
Reasons for over/under performance:		The department had over performance as they wanted a good quality vehicle which consume a lot of money.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Special needs education services.	The department purchase other utilities such fuel.			The department purchase other utilities such fuel.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,009	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,009	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,009	0	0 %		0
Reasons for over/under performance:		The department had over performance as fuel was use in monitoring of all the school within the district.			
Total For Education : Wage Rect:	4,834,321	5,394,691	112 %		2,093,803
Non-Wage Reccurent:	1,279,948	1,297,582	101 %		560,603
GoU Dev:	1,278,822	1,325,772	104 %		1,249,972
Donor Dev:	0	0	0 %		0
Grand Total:	7,393,091	8,018,045	108.5 %		3,904,378

Vote:618 Pakwach District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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> </div>	-Carried out major repair on LG0007-160 -Purchased 2 Tins of Grease and other Lubricants			-Repaired 1 works Vehicle LG0007-160 -Purchased Lubricants for District Road Equipment
228002 Maintenance - Vehicles	30,000	17,627	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,627	59 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,627	59 %		0
Reasons for over/under performance:	-Constant break down of works supervision Vehicle lead to over expenditure of the planned figure for vehicle maintenance.				
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					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		-Paid salary for 3 District staff -paid 2-District contract staff -Carried out monitoring and supervision of road works -Purchased office stationary for works		-Paid salary for 3 District staff -paid 2-District contract staff -Carried out monitoring and supervision of road works -Purchased office stationary for works	
211101	General Staff Salaries	58,200	58,196	100 %	29,100
221002	Workshops and Seminars	5,500	5,716	104 %	0
221009	Welfare and Entertainment	2,000	2,000	100 %	0
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 %	0
224004	Cleaning and Sanitation	1,000	400	40 %	0
227001	Travel inland	12,500	12,486	100 %	0
	Wage Rect:	58,200	58,196	100 %	29,100
	Non Wage Rect:	28,000	21,601	77 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,200	79,797	93 %	29,100
Reasons for over/under performance:		The over expenditure in Q4 is due to cumulative expenditures for Q1,Q2 and Q3 which were not reported in previous reports stated herein.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		No activity conducted during Q4		No activity conducted during Q4	
263367	Sector Conditional Grant (Non-Wage)	146,224	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	146,224	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	146,224	0	0 %	0
Reasons for over/under performance:		Funds were not released to the Agency as Uganda Road Fund did not release to the District as well.			
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>	No activities carried out in Q4		
263367	Sector Conditional Grant (Non-Wage)	235,890	67,566	29 %	0
263370	Sector Development Grant	15,000	139	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	235,890	67,566	29 %	0
	Gou Dev:	15,000	139	1 %	0
	External Financing:	0	0	0 %	0
	Total:	250,890	67,705	27 %	0
Reasons for over/under performance:		Road maintenance Funds were not released to the District in Q4 due to budget support to UNRA and Kampala City Council during COVID-19 Pandemic.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					

Vote:618 Pakwach District

Quarter4

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Spoil doors,
windows, locks and
glasses replaced.Cracked Aprons,
walls and peel off
paint repaired.
Repair of leaking
roof and Gutters.-Paid for electricity
units consumed
-Replaced 10 spoil
union office locks
-Built raised flag
poles-Paid for electricity
units consumed
-Replaced 10 spoil
union office locks
-Built raised flag
poles

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: No major challenge experience in the execution of the above activities.

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

Vote:618 Pakwach District**Quarter4**

228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	One District Generator and Mowing machine maintained, serviced and repaired.			
221009 Welfare and Entertainment	1,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
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:				

Vote:618 Pakwach District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,200</i>	<i>58,196</i>	<i>100 %</i>		<i>29,100</i>
<i>Non-Wage Reccurent:</i>	<i>530,434</i>	<i>585,639</i>	<i>110 %</i>		<i>242,606</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>17,550</i>	<i>117 %</i>		<i>16,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>603,634</i>	<i>661,385</i>	<i>109.6 %</i>		<i>287,817</i>

Vote:618 Pakwach District

Quarter4

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.	The quarters cumulative output were therefore; Workshop & seminars, Advertisement & public relation, Printing, stationery, photocopying and Binding, purchase of small office equipment and consumption of other utilities (gas).			The actual activities in the due course of the quarter were; Advertisement & public relation, Printing, stationery, photocopying and Binding, purchase of small office equipment and consumption of other utilities (gas)
221002 Workshops and Seminars	6,800	5,185	76 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	6,574	411 %		6,574
221012 Small Office Equipment	803	1,403	175 %		1,403
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,203	13,163	129 %		7,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,203	13,163	129 %		7,977
Reasons for over/under performance:	Challenges faced during performance: -Delay of many activities due to COVID-19 lock down that banned meetings, training & seminars. -Delay in fund release during the quarter delayed many activities Reason for over performance: -More amount was used in excess of quarterly planned because of the balance that was forwarded from the previous quarters.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	1. Supervision, monitoring and coordination.	>Cumulatively the sector effected activities like; workshop & seminar, Travel inland and Purchase of fuel & lubricants.			>The actual activities in the due course of the quarter included; Travel inland and Purchase of fuel & lubricants.
221002 Workshops and Seminars	1,615	1,949	121 %		0
227001 Travel inland	9,755	17,435	179 %		11,818
227004 Fuel, Lubricants and Oils	2,432	8,800	362 %		8,800

Vote:618 Pakwach District

Quarter4

228002 Maintenance - Vehicles	1,600	1,598	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,370	29,782	262 %	20,618
Gou Dev:	4,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,402	29,782	193 %	20,618
Reasons for over/under performance:	>The challenges encountered during performance included; -Late release of fund in the due course of the quarter. -COVID-19 lock down delayed most of the software activities. >Reason for over performance. -More funds was spent than in other quarter due to accumulation from previous quarter.			
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 followings were purchased; -Fuel, oil & lubricant. -Utilities -Small office equipments.		>This quarter had no activity carried along this output line.
221012 Small Office Equipment	600	300	50 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	320	27 %	0
227004 Fuel, Lubricants and Oils	2,368	804	34 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,768	1,424	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,768	1,424	25 %	0
Reasons for over/under performance:	No challenge was encountered here since no activity was carried out.			
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	1. Promotion of community based management.	> Cumulatively, the sector carried workshop & seminars.		>The actual activities performed was workshop & seminars.
N/A				
Reasons for over/under performance:	>The challenges encountered during performance included: - Delay in fund release -Most activities delayed due to COVID -19 lock down. >Over performance seemed to be realised because of fund accumulation from 1st, 2nd & 3rd quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Promotion of sanitation and hygiene	>Cumulatively, the sector carried out:- -Advertisement & Public relation. -Travel inland		>No actual activity was done this quarter in this output line.

Vote:618 Pakwach District

Quarter4

221001 Advertising and Public Relations	1,458	631	43 %	0
227001 Travel inland	2,064	966	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,521	1,597	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,521	1,597	45 %	0

Reasons for over/under performance: >Challenges encountered in performance included;
 -Poor attitude of community members towards sanitation
 -Poor collapsible soil nature of the district that makes most toilet collapse.
 >There was over performance realized under performance realized as a result of COVID-19 lock down as most sanitation based activities that involved gatherings were not organized.

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Administrative capital	> Cumulatively, monitoring, supervision & appraisal of capital works and purchase of office equipment was done.		>No actual activity was done under this output line.
281504 Monitoring, Supervision & Appraisal of capital works	31,500	4,608	15 %	0
312101 Non-Residential Buildings	15,000	0	0 %	0
312211 Office Equipment	13,755	3,531	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,255	8,139	14 %	0
External Financing:	0	0	0 %	0
Total:	60,255	8,139	14 %	0

Reasons for over/under performance: >No challenges encountered since no activity was performed here.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		-No planning & actual activities done.		-No planning & actual activities was done.
N/A				
Reasons for over/under performance: -No challenge encountered since activity done here.				

Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	Borehole drilling and rehabilitation	Cumulatively, construction services- water scheme was carried out.		-Actual activity done was drilling & Rehabilitation of deep boreholes (construction services- water scheme).

Vote:618 Pakwach District

Quarter4

312104 Other Structures	158,377	311,053	196 %	279,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,377	311,053	196 %	279,242
External Financing:	0	0	0 %	0
Total:	158,377	311,053	196 %	279,242
Reasons for over/under performance: >Challenges encountered during the implementation included; >Complexity in ground nature that required 2 drilling technology to be employed at a time to strike the aquifer >Low yield of ground water at some boreholes that could not allow installation of hand pump.				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of pipe water supply	>Cumulatively, the construction services involving water scheme was carried out.		>No actual activity was done on this output line.
281504 Monitoring, Supervision & Appraisal of capital works	20,178	0	0 %	0
312104 Other Structures	142,202	35,948	25 %	0
312211 Office Equipment	24,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,105	35,948	19 %	0
External Financing:	0	0	0 %	0
Total:	187,105	35,948	19 %	0
Reasons for over/under performance: >No much challenges was encountered in the quarter as no activity was performed here.				
<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>52,840</i>	<i>171 %</i>	<i>35,470</i>
<i>GoU Dev:</i>	<i>409,769</i>	<i>415,533</i>	<i>101 %</i>	<i>339,636</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>468,373</i>	<i>106.3 %</i>	<i>375,106</i>

Vote:618 Pakwach District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Procured stationery, small office equipment, computer supplies and facilitated movement for official duty. Maintanance of vehicles. Payment of salaries			Procured stationery, small office equipment, computer supplies and facilitated movement for official duty.
211101 General Staff Salaries	71,733	71,733	100 %		42,085
221008 Computer supplies and Information Technology (IT)	1,700	300	18 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	800	600	75 %		400
227001 Travel inland	5,500	2,321	42 %		1,981
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	71,733	71,733	100 %		42,085
Non Wage Rect:	10,000	5,221	52 %		3,381
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,733	76,954	93 %		45,466
Reasons for over/under performance:	Limited number of staff				
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.	() Raised and distributed seedlings to farmers with in the District with priority given to those along the road and institutions.	()		()Raised and distributed seedlings to farmers with in the District with priority given to those along the road and institutions.

Vote:618 Pakwach District

Quarter4

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.	() Maintained Pakech Jukaal and the woodlot at the District head quarters.	()	()Maintained Pakech Jukaal and the woodlot at the District head quarters.
Non Standard Outputs:	Seedlings raised Rehabilitated plantations maintained			
211103 Allowances (Incl. Casuals, Temporary)	2,000	830	42 %	0
224006 Agricultural Supplies	4,000	7,570	189 %	3,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	8,400	140 %	3,885
External Financing:	0	0	0 %	0
Total:	6,000	8,400	140 %	3,885
Reasons for over/under performance:	Low turn up and interest in planting trees along the roads especially in developed centres Failure to meet the demand for those who want individual plantations.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Surveillance conducted and charcoal impounded from illegal dealers	()	()	()Carried out 3 compliance inspections and enforced the laws and regulations in regards to management of forestry products.
Non Standard Outputs:	Environmental laws and regulations enforced.			
227001 Travel inland	2,000	1,770	89 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,000	0 %	1,000
Gou Dev:	2,000	770	39 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,770	89 %	1,000
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	() Conducted wetlands compliance monitoring in all the LLGs	()	()Conducted wetlands compliance monitoring in all the LLGs
Non Standard Outputs:	Quarterly wetlands compliance conducted			
227001 Travel inland	2,000	3,574	179 %	2,136

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,438	72 %	0
Gou Dev:	0	2,136	0 %	2,136
External Financing:	0	0	0 %	0
Total:	2,000	3,574	179 %	2,136
Reasons for over/under performance: Lack of a readily available means of transport Negative attitude of people towards wetland protection.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Development of Wetland action plans in 6 LLGs	() Developed wetland action plans for three lower local governments of Panyimur, Wadelai and Pakwach Sub county.	()	()Developed wetland action plans for three lower local governments of Panyimur, Wadelai and Pakwach Sub county.
Non Standard Outputs: Sub county wetland action plans developed for all the LLGs.				
227001 Travel inland	2,259	1,606	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,259	1,606	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,259	1,606	71 %	0
Reasons for over/under performance: Lack of a readily available means of transport				
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.	() Trained 30 participants on briquettes making. Trained the newly elected members of the area land committee.	()	()Trained 30 participants on briquettes making. Trained the newly elected members of the area land committee.
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				

Vote:618 Pakwach District

Quarter4

No. of monitoring and compliance surveys undertaken	(2) Environment compliance surveys conducted	() Conducted three environmental compliance monitoring that covered all the LLGs.	()	()Conducted routine environmental compliance monitoring in three lower local governments.
Non Standard Outputs:	Quarterly environmental compliance monitoring conducted			
227001 Travel inland	2,000	4,696	235 %	3,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,746	187 %	2,259
Gou Dev:	0	950	0 %	950
External Financing:	0	0	0 %	0
Total:	2,000	4,696	235 %	3,209

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.	Coducting four quarterly physical planning committee meeting.	Coducting a quarterly physical planning committee meeting.	
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	3,000	1,248	42 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		2,000	1,248	62 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,248	25 %	0

Reasons for over/under performance: Low turn for plan approval
No staff in the lands sector to mainstream lands activities

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

N/A

Vote:618 Pakwach District

Quarter4

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
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>71,733</i>	<i>100 %</i>	<i>42,085</i>
<i>Non-Wage Reccurent:</i>	<i>19,259</i>	<i>21,785</i>	<i>113 %</i>	<i>15,114</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>20,538</i>	<i>137 %</i>	<i>12,963</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>114,056</i>	<i>107.6 %</i>	<i>70,162</i>

Vote:618 Pakwach District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Welfare of the Department, Support to Youth Groupd under NUSAF 3 subprojects			Welfare of the Department, Support to Youth Groupd under NUSAF 3 subprojects
221009 Welfare and Entertainment	5,000	3,747	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,747	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,747	75 %		0
Reasons for over/under performance: We over spent here because NUSAF 3 funding was warranted here.					
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 of Departmental staff were paid duringthe quater for Quater 1,2,3 and 4.			Salaries of Departmental staff were paid duringthe quater
211101 General Staff Salaries	70,288	29,288	42 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
227001 Travel inland	1,000	26,959	2696 %		23,352
Wage Rect:	70,288	29,288	42 %		0
Non Wage Rect:	2,000	4,107	205 %		0
Gou Dev:	0	23,352	0 %		23,352
External Financing:	0	0	0 %		0
Total:	72,288	56,747	79 %		23,352
Reasons for over/under performance: No. challenge in salary management as all was catered for in the budget					
Output : 108105 Adult Learning					
N/A					

Vote:618 Pakwach District

Quarter4

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,Training of instructors	Supervision and monitoring of FAL,Training of instructors	
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001	Travel inland	1,500	750	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	750	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	750	19 %	0
Reasons for over/under performance:		the subsector overspent during the quater because of activities carried forward from the previous quater due to COVID 19			
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	Gender mainstreaming for projects,meetings,w orkshops and seminars	Travel Inland, meetings,workspsho s/seminars on Gender mainstreaming	
221002	Workshops and Seminars	4,254	10,265	241 %	8,851
221003	Staff Training	1,500	0	0 %	0
227001	Travel inland	646	1,000	155 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	11,265	176 %	9,851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	11,265	176 %	9,851
Reasons for over/under performance:		Over performace since there where alot of activities carried forward from the previous quaters			
Output : 108108 Children and Youth Services					
N/A					

Vote:618 Pakwach District

Quarter4

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 for Probation Officer and CDOs, follow up on juvenile issues, Gender Based Violence amongst Children and youth.	Travel inland for Probation Officer and CDOs, follow up on juvenile issues, Gender Based Violence amongst Children and youth.	
227001	Travel inland	10,016	5,364	54 %	4,016
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,016	5,114	127 %	4,016
	Gou Dev:	6,000	250	4 %	0
	External Financing:	0	0	0 %	0
	Total:	10,016	5,364	54 %	4,016
Reasons for over/under performance:		There was over expenditure during the quater because of activities carried forward from the previous quater.			
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	Workshops/seminars ,quarterly Council meetings,Follow up of Youth Council activities, follow up of YLP recovery,Field visits by Probation Officer.	Workshops/seminars ,quarterly Council meetings,Follow up of Youth Council activities, follow up of YLP recovery,Field visits by Probation Officer.	
221002	Workshops and Seminars	4,705	0	0 %	0
227001	Travel inland	31,474	8,305	26 %	3,089

Vote:618 Pakwach District

Quarter4

282101	Donations	283,269	138,083	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	319,449	146,388	46 %	3,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	319,449	146,388	46 %	3,089
Reasons for over/under performance:		One big challenge is that the Centre didnt release funds for both groupand operations during the FY. This resulted into under expenditure and hence poor performance of the budget.			
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 Disability and Elderly Council, Support to 1 disability group from Town Council with IGA seed capital,meetings		Travel inland for Disability and Elderly Council, Support to 1 disability group from Town Council with IGA seed capital,meetings
221011	Printing, Stationery, Photocopying and Binding	616	122	20 %	0
226002	Licenses	1,394	280	20 %	0
227001	Travel inland	3,090	4,933	160 %	4,058
282101	Donations	6,000	32	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,100	5,367	48 %	4,058
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,100	5,367	48 %	4,058
Reasons for over/under performance:		the Sector overspent during the period because of funds carried over from the previous sectors. Also the seed funds to disability is given out in the 4th Quater.			
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	Travel inland to follow up Cultural sites,documentation of cultural sites.		Travel inland to follow up Cultural sites,documentation of cultural sites.
227001	Travel inland	4,858	5,176	107 %	4,788

Vote:618 Pakwach District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,858	5,176	107 %	4,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,858	5,176	107 %	4,788

Reasons for over/under performance: The Sector overspent in Q4 because of activities carried over from the previous quaters.

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

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:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

- Labour complaints verified
- Monitoring of private sector developments, and compensation.
- Monitoring of private sector developments, and compensation.

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: the sector overspent because of activities carried over from the previous quaters.

Output : 108114 Representation on Women's Councils

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:

<div>- Women groups sensitised on government programmes/UWEP</div>

<div>- Projects/activities of women followed up/monitored</div>

<div>- Women groups/leaders skilled
</div>

<div>- Women leaders taken on Exposure visit</div>

<div>- Women groups registered</div>

<div>- Womens Day celebrations held
</div>

227001	Travel inland	4,788	3,044	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,788	3,044	64 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,788	3,044	64 %	0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:

Staff training,workshops /seminars on capacity building for Community Development Officers.

N/A

Staff training,workshops /seminars on capacity building for Community Development Officers.

N/A

Reasons for over/under performance:

The allocation for the quater was spent as it was provided for in the budget.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

Follow up of probation cases ,Gender Based Violence cases,Training of Subcounty stakeholders on Gender Based Violence.

N/A

Follow up of probation cases ,Gender Based Violence cases,Training of Subcounty stakeholders on Gender Based Violence.

N/A

Reasons for over/under performance:

N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		-Projects and activities monitored and supervised at the lower local government -Cpacity of the staff built through attending trainings and workshops -Meetings conducted and action point taken on key issues in the department	Travel inland,Allowances, Workshops and Seminars,Welfare and Entertainment,Printi ng/Stationery.	Travel inland,Allowances, Workshops and Seminars,Welfare and Entertainment,Printi ng/Stationery.	
221002	Workshops and Seminars	6,502	1,933	30 %	0
227001	Travel inland	399,672	122,472	31 %	84,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	406,174	124,405	31 %	84,599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	406,174	124,405	31 %	84,599

Reasons for over/under performance: The Department overspent on operations during the quarter because most of the activities were carried forward from previous quarters.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:		-Groups and projects aresupervised and monitored -Communities are prepared to recieve projects -Groups are formed in the communities	No activity was carried out during this period.		No activity was carried out during this period.
242003	Other	20,500	0	0 %	0
263204	Transfers to other govt. units (Capital)	332,500	0	0 %	0
<hr/>					
	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: No budget allocation for this sector

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	-One aptop supplied - Wheel chairs and white cane supplied	Procurement of a Laptop			Procurement of a Laptop
312211 Office Equipment	4,000	1,900	48 %		1,900

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,900	0 %	1,900
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,900	48 %	1,900
Reasons for over/under performance: Here there was over expenditure because of expenditures carried forward.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,288</i>	<i>70,288</i>	<i>100 %</i>	<i>41,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,125,286</i>	<i>1,025,018</i>	<i>91 %</i>	<i>825,056</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>23,976</i>	<i>240 %</i>	<i>23,352</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,205,574</i>	<i>1,119,281</i>	<i>92.8 %</i>	<i>889,408</i>

Vote:618 Pakwach District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Small office equipment procured, staff salary paid, fuel procured ,computer supplies and ICT equipment provided, stationery, files, photocopying services provided, and contributions to associations paid.	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 six months, paid three months salaries for three months, procured stationery for the department. Supported four political monitoring, two multi-sectoral monitoring. prepared and submitted the district's five years draft development plan.
211101 General Staff Salaries	15,897	19,870	125 %		11,922
221002 Workshops and Seminars	5,000	6,636	133 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,800	140 %		2,000
221009 Welfare and Entertainment	1,000	2,458	246 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,630	116 %		4,000
221012 Small Office Equipment	2,000	1,247	62 %		864
221017 Subscriptions	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	5,000	5,050	101 %		3,750
Wage Rect:	15,897	19,870	125 %		11,922
Non Wage Rect:	21,000	23,821	113 %		13,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,897	43,691	118 %		25,036
Reasons for over/under performance:	delays due to COVID 19(lockdown), Delays in funding				
Output : 138302 District Planning					
N/A					

Vote:618 Pakwach District

Quarter4

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.	Conducted one planning meeting with the Lower local government staff. Made one coordination trip to the Ministry of Finance.
221002 Workshops and Seminars	15,000	9,300	62 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	3,000	20 %
225001 Consultancy Services- Short term	10,000	0	0 %
227001 Travel inland	15,000	3,461	23 %
228004 Maintenance – Other	14,893	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	20,000	13,961	70 %
Gou Dev:	49,893	1,800	4 %
External Financing:	0	0	0 %
Total:	69,893	15,761	23 %

Reasons for over/under performance: interferences due to covid 19 prevention measures

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.	Travelled inland to subcounties for data collection. computer supplies for use purchased.	Travelled inland to subcounties for data collection. computer supplies for use purchased.
221009 Welfare and Entertainment	1,000	300	30 %
227001 Travel inland	3,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	300	8 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,000	300	8 %

Reasons for over/under performance: delays due to covid 19 prevention measures

Output : 138306 Development Planning

N/A

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 %
221002 Workshops and Seminars	6,000	6,239	104 %
221011 Printing, Stationery, Photocopying and Binding	2,771	0	0 %

Vote:618 Pakwach District**Quarter4**

222003 Information and communications technology (ICT)	3,600	0	0 %	0
227001 Travel inland	15,000	1,066	7 %	0
228003 Maintenance – Machinery, Equipment & Furniture	13,959	0	0 %	0
228004 Maintenance – Other	20,000	19,891	99 %	19,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,331	27,195	41 %	26,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,331	27,195	41 %	26,129
Reasons for over/under performance: delay of release of funds				
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	38,062	145 %	38,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,226	38,062	145 %	38,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,226	38,062	145 %	38,062
Reasons for over/under performance: delay of funds, delays due to covid 19				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	15,897	19,870	125 %	11,922
Non-Wage Reccurent:	137,557	151,309	110 %	104,486
GoU Dev:	49,893	19,671	39 %	14,124
Donor Dev:	0	0	0 %	0
Grand Total:	203,347	190,851	93.9 %	130,532

Vote:618 Pakwach District

Quarter4

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	We paid staff salaries, bought Toner, we conducted training, bought welfare and eterainment, stationeries, attended workshops and seminars, audited 13 primary schools, 7 health centers, produced third and forth quarter reports			We paid staff salaries, bought Toner, we conducted training, bought welfare and eterainment, stationeries, attended workshops and seminars, audited 13 primary schools, 7 health centers, produced third and forth quarter reports
211101 General Staff Salaries	23,844	23,843	100 %		11,922
221002 Workshops and Seminars	3,400	890	26 %		0
221003 Staff Training	600	150	25 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		800
221009 Welfare and Entertainment	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %		900
221012 Small Office Equipment	2,160	3,229	150 %		249
221017 Subscriptions	500	250	50 %		0
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	12,555	2,060	16 %		0
Wage Rect:	23,844	23,843	100 %		11,922
Non Wage Rect:	23,955	9,321	39 %		2,949
Gou Dev:	1,660	1,958	118 %		0
External Financing:	0	0	0 %		0
Total:	49,459	35,123	71 %		14,871
Reasons for over/under performance:	We failed to audit primary schools due to COVID 19 during third and forth quarters.				
Output : 148202 Internal Audit					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		audited 26 primary schools, 28 health centers sand produced first, second, third and fourth quarter reports		audited 13 primary schools, 7 health centers, produced third and forth quarter reports	
N/A					
Reasons for over/under performance:		We have failed to audit Primary Schools in third and fourth quarter due to COVID 19			
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 submitted	We procured 2 Calculators, 2 modems and wall clock, 2 office fans,	We procured 2 Calculators, 2 modems and wall clock	
281504 Monitoring, Supervision & Appraisal of capital works		4,400	2,407	55 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		4,400	2,407	55 %	0
External Financing:		0	0	0 %	0
Total:		4,400	2,407	55 %	0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:		23,844	23,843	100 %	11,922
Non-Wage Reccurent:		23,955	17,522	73 %	9,542
GoU Dev:		6,060	5,315	88 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		53,859	46,680	86.7 %	21,463

Vote:618 Pakwach District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade development activities done and district LED committees meeting held.	Trade conference was held. The theme of the trade conference was unlocking working capital needs of micro, small and enterprises.			Trade conference was held. The theme of the trade conference was unlocking working capital needs of micro, small and enterprises.
221002 Workshops and Seminars	2,500	3,500	140 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,500	140 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	3,500	140 %		3,500
Reasons for over/under performance: The conference targeted only the leaders of business community because of COVID-19 pandemic.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Cooperatives linked to markets.	Market information on prices of commodities was collected and published.			Market information on prices of commodities was collected and published.
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: Covid -19 pandemic which necessitated adherence to standard operating procedures.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Cooperatives mobilized, mentored and audited.	Cooperative Societies in Alwi, Panyango and Wadelai Sub-Counties were audited.	Cooperative Societies in Alwi, Panyango and Wadelai Sub-Counties were audited.	
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:

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	Local tourism potential developed	Tourism sites were inspected and profiled. These included Nyamuliya Gem cultural site in Alwi Sub-County, Emin Pasha Fort and Lake Rubi-Kitang in Wadelai Sub-County, Hybrid Total Solar Eclipse Monument in Panyango Sub-County, Pacer Community Local Handcraft industry in Panyango Sub-County, Amoru Pii Geothermal (hotsprings) in Panyimur Sub-Panyimur, Omach the 1st Grave in Pakwach Sub-County and Wanglei where Gipir and Labongo separated due to the bead and spear in Pakwach Town Council.	Tourism sites were inspected and profiled. These included Nyamuliya Gem cultural site in Alwi Sub-County, Emin Pasha Fort and Lake Rubi-Kitang in Wadelai Sub-County, Hybrid Total Solar Eclipse Monument in Panyango Sub-County, Pacer Community Local Handcraft industry in Panyango Sub-County, Amoru Pii Geothermal (hotsprings) in Panyimur Sub-Panyimur, Omach the 1st Grave in Pakwach Sub-County and Wanglei where Gipir and Labongo separated due to the bead and spear in Pakwach Town Council.	
227001 Travel inland	1,000	2,500	250 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,500	250 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,500	250 %	500

Reasons for over/under performance:

Output : 068306 Industrial Development Services

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Industrial development supported	Mentoring of micro industries' operators in Pakwach Town Council, Panyango Sub-county, Panyimur Sub-County and Wadelai Sub-County was conducted. The participants were agro-processors, carpenters, metal fabricators and blacksmiths.		Mentoring of micro industries' operators in Pakwach Town Council, Panyango Sub-county, Panyimur Sub-County and Wadelai Sub-County was conducted. The participants were agro-processors, carpenters, metal fabricators and blacksmiths.	
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:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of local economic activities in the Lower Local Government was conducted. Laptop computer was procured, external hard drive and wifi were purchased, small office equipment and stationery were purchased. Airtime and data for office use were purchased. Office furniture were not procured because of mischarge in the budget line.		Monitoring of local economic activities in the Lower Local Government was conducted. Laptop computer was procured, external hard drive and wifi were purchased, small office equipment and stationery were purchased. Airtime and data for office use were purchased. Office furniture were not procured because of mischarge in the budget line.	
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	1,564	100 %		1,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,864	1,564	18 %		1,564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,864	1,564	18 %		1,564

Vote:618 Pakwach District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Office furniture that included two office desks, two office chairs and a cabinet were not procured because of mischarge. Therefore, the sum of UGX 3,000,000 only went back to the Treasury at the end of the Financial Year 2019/2020.				
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	18,364	11,740	64 %		9,380
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	18,364	11,740	63.9 %		9,380

Vote:618 Pakwach District

Quarter4

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	1,153,385
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	1,043,903
<i>Programme : Pre-Primary and Primary Education</i>				119,976	1,030,324
Higher LG Services					
Output : Primary Teaching Services				0	899,749
Item : 211101 General Staff Salaries					
-	BORO Boro P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	DEI Dei P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	NYAKAGEI Kayonga P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	KIVUJE Kivuje P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	NYAKAGEI Lwala Kojo P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	BORO Marama P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	NYAKAGEI Nyakagei P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	KIVUJE Nyakiro P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	DEI Oguta P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	GANDA Panyimur P.S	Sector Conditional Grant (Wage)	.....	0	899,749
-	KIVUJE Wangkado COPE center	Sector Conditional Grant (Wage)	.....	0	899,749

Vote:618 Pakwach District

Quarter4

Lower Local Services

Output : Primary Schools Services UPE (LLS)			119,976	130,575
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	13,962
	Boro P.S	Grant (Non-Wage)		
Dei	DEI	Sector Conditional	13,136	0
	Dei	Grant (Non-Wage)		
DEI P.S	DEI	Sector Conditional	0	18,846
	DEI P.S	Grant (Non-Wage)		
Kayonga	DEI	Sector Conditional	8,038	0
	Kayonga	Grant (Non-Wage)		
Kayonga P.S	NYAKAGEI	Sector Conditional	0	10,026
	Kayonga P.S	Grant (Non-Wage)		
Kivuje	KIVUJE	Sector Conditional	15,000	0
	Kivuje	Grant (Non-Wage)		
Kivuje P.S	KIVUJE	Sector Conditional	0	12,750
	Kivuje P.S	Grant (Non-Wage)		
Lwalakojo	NYAKAGEI	Sector Conditional	10,000	0
	Lwalakojo	Grant (Non-Wage)		
Lwalakojo P.S	NYAKAGEI	Sector Conditional	0	5,622
	Lwalakojo P.S	Grant (Non-Wage)		
Marama	BORO	Sector Conditional	10,000	0
	Marama	Grant (Non-Wage)		
Marama P.S	BORO	Sector Conditional	0	5,715
	Marama P.S	Grant (Non-Wage)		
Nyakagei	NYAKAGEI	Sector Conditional	12,455	0
	Nyakagei	Grant (Non-Wage)		
Nyakagei P.S	NYAKAGEI	Sector Conditional	0	21,654
	Nyakagei P.S	Grant (Non-Wage)		
Nyakiro	KIVUJE	Sector Conditional	6,293	0
	Nyakiro	Grant (Non-Wage)		
Nyakiro P.S	BORO	Sector Conditional	0	8,034
	Nyakiro P.S	Grant (Non-Wage)		
Oguta	DEI	Sector Conditional	12,000	0
	Oguta	Grant (Non-Wage)		
Oguta P.S	NYAKAGEI	Sector Conditional	0	12,858
	Oguta P.S	Grant (Non-Wage)		
Panyimur	GANDA	Sector Conditional	11,000	0
	Panyimur	Grant (Non-Wage)		
Panyimur P.S	GANDA	Sector Conditional	0	14,178
	Panyimur P.S	Grant (Non-Wage)		
Wangkado COPE Center	KIVUJE	Sector Conditional	0	6,930
	Wangkado COPE	Grant (Non-Wage)		
	Cenetr			
Wangkado NFE	KIVUJE	Sector Conditional	8,054	0
	Wangkado NFE	Grant (Non-Wage)		
Programme : Secondary Education			60,000	13,579

Vote:618 Pakwach District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,000	13,579
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyimur	GANDA Panyimur ss	Sector Conditional Grant (Non-Wage)	60,000	13,579
Sector : Health			573,111	86,990
Programme : Primary Healthcare			573,111	86,990
Higher LG Services				
Output : District healthcare management services			0	67,300
Item : 211101 General Staff Salaries				
-	GANDA WADELAY HCIII	Sector Conditional Grant (Wage)	0	67,300
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			157,664	19,691
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	4,358
DEI HC II	DEI DEI HC II	Sector Conditional Grant (Non-Wage)	4,358	4,358
PANYIMUR HC III	GANDA PANYIMUR HC III	Sector Conditional Grant (Non-Wage)	10,975	10,975
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			415,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	GANDA PANYIMUR HC III	External Financing	415,447	0
Sector : Water and Environment			142,202	5,898
Programme : Rural Water Supply and Sanitation			142,202	5,898
Capital Purchases				
Output : Construction of piped water supply system			142,202	5,898
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BORO Headquarter	Sector Development -, Grant	140,587	5,898

Vote:618 Pakwach District

Quarter4

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	1,939,350
Sector : Agriculture				69,073	35,585
Programme : District Production Services				69,073	35,585
Capital Purchases					
Output : Non Standard Service Delivery Capital				69,073	35,585
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	PUVUNGU WEST Kapita	Sector Development - Grant		69,073	35,585
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)					

Vote:618 Pakwach District

Quarter4

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	1,465,108

Vote:618 Pakwach District

Quarter4

Programme : Pre-Primary and Primary Education			328,125	892,276
Higher LG Services				
Output : Primary Teaching Services			0	141,257
Item : 211101 General Staff Salaries				
-	AMOR WEST Ayara P.S	Sector Conditional Grant (Wage)	0	141,257
-	AMOR EAST Owere P.S	Sector Conditional Grant (Wage)	0	141,257
-	AMOR WEST Wangakawa P.S	Sector Conditional Grant (Wage)	0	141,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,000	686,998
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	22,878
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	590,046
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	13,242
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	14,790
Pakwach Girls	PUVUNGU WEST Pakwach Girls	Sector Conditional Grant (Non-Wage)	16,000	14,214
Pakwach Public	AMOR WEST Pakwach Public	Sector Conditional Grant (Non-Wage)	0	13,302
Pakwach Public	PUVUNGU EAST Pakwach Public	Sector Conditional Grant (Non-Wage)	15,000	13,302
Puyoo COPE Center	AMOR EAST Puyoo COPE Center	Sector Conditional Grant (Non-Wage)	0	5,286
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	13,240
Capital Purchases				
Output : Non Standard Service Delivery Capital			180,000	49,846

Vote:618 Pakwach District

Quarter4

Item : 312104 Other Structures				
Omach Primary School	PUVUNGU CENTRAL Omach Primary School	Sector Development - Grant	0	16,215
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	1,068	8,097
Construction Services - Operational Activities -404	PUVUNGU CENTRAL Headquarters	Sector Development -,- Grant	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	16,000	6,077
Programme : Secondary Education			117,273	221,223
Higher LG Services				
Output : Secondary Teaching Services			0	72,423
Item : 211101 General Staff Salaries				
-	PUVUNGU WEST Ogenda Girls	Sector Conditional Grant (Wage)	0	72,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,273	148,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Martyrs College	PUVUNGU CENTRAL Martyrs College	Sector Conditional Grant (Non-Wage)	30,597	35,200
Nam High	PUVUNGU WEST Nam High	Sector Conditional Grant (Non-Wage)	18,000	63,200
Pakwach SS	PUVUNGU WEST Pakwach SS	Sector Conditional Grant (Non-Wage)	68,676	50,400
Programme : Skills Development			0	185,762
Higher LG Services				
Output : Tertiary Education Services			0	185,762
Item : 211101 General Staff Salaries				

Vote:618 Pakwach District

Quarter4

-	Povungu East Pacer Community Polytechnic	Sector Conditional Grant (Wage)	0	185,762
Programme : Education & Sports Management and Inspection			0	165,847
Capital Purchases				
Output : Administrative Capital			0	165,847
Item : 312201 Transport Equipment				
Pakwach District	PUVUNGU CENTRAL DEO Office	Sector Development - Grant	0	165,847
Sector : Health			273,041	57,402
Programme : Primary Healthcare			273,041	47,222
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)				
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	38,902
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	4,358
PAKWACH HC IV	PUVUNGU EAST PAKWACH HC IV	Sector Conditional Grant (Non-Wage)	34,544	34,544
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

Vote:618 Pakwach District

Quarter4

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	PUVUNGU CENTRAL DISTRICT HEALTH OFFICE	Sector Development Grant	14,000	0
Output : Health Centre Construction and Rehabilitation			26,793	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	PUVUNGU CENTRAL DHO	Transitional Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DHO	Transitional Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	PUVUNGU CENTRAL H/Q	Transitional Development Grant	13,293	0
Item : 312211 Office Equipment				
CURTAINS FOR DHO	PUVUNGU CENTRAL DHO	Sector Development Grant	1,000	0
Drying line	PUVUNGU CENTRAL DHO	Transitional Development Grant ,	752	0
Drying line	PUVUNGU CENTRAL HCIV	Sector Development , Grant	1,248	0
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
Programme : Health Management and Supervision			0	10,180
Capital Purchases				

Vote:618 Pakwach District

Quarter4

Output : Non Standard Service Delivery Capital			0	10,180
Item : 312211 Office Equipment				
DHO Office	PUVUNGU CENTRAL DHO Office	District Discretionary Development Equalization Grant	-	0
				10,180
Item : 312213 ICT Equipment				
DHO Office	PUVUNGU CENTRAL DHO Office	District Discretionary Development Equalization Grant	-	0
				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				
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

Vote:618 Pakwach District

Quarter4

Item : 281501 Environment Impact Assessment for Capital Works				
Natural Resource department	PUVUNGU CENTRAL Natural Resource department	District Discretionary Development Equalization Grant	-	0 958
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Natural resource department	PUVUNGU CENTRAL Natural resource department	District Discretionary Development Equalization Grant	-	0 83
Item : 312104 Other Structures				
Construction Services - New Structures-402	PUVUNGU CENTRAL District head quarters	District Discretionary Development Equalization Grant		2,000 0
Sector : Social Development				124,250 374
Programme : Community Mobilisation and Empowerment				124,250 374
Lower Local Services				
Output : Community Development Services for LLGs (LLS)				120,250 0
Item : 242003 Other				
DISTRICT HEAD QUATERS	PUVUNGU CENTRAL kAPITA	Other Transfers from Central Government		20,500 0
Item : 263204 Transfers to other govt. units (Capital)				
PAKWACH TC	AMOR EAST PAKWACH TC	Other Transfers from Central Government	„	33,250 0
PAKWACH TC	PUVUNGU EAST PAKWACH TC	Other Transfers from Central Government	„	33,250 0
PAKWACH TC	PUVUNGU WEST PAKWACH TC	Other Transfers from Central Government	„	33,250 0
Capital Purchases				
Output : Administrative Capital				4,000 374
Item : 312201 Transport Equipment				
Community Based Services department	PUVUNGU CENTRAL Community Based Services department	District Discretionary Development Equalization Grant	-	0 38
Item : 312211 Office Equipment				
CHAIRS AND OFFICE TABLES	PUVUNGU CENTRAL DISTRICT HEADQUATERS	District Discretionary Development Equalization Grant		4,000 0
Item : 312213 ICT Equipment				

Vote:618 Pakwach District

Quarter4

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
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					

Vote:618 Pakwach District

Quarter4

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	1,001,253
Sector : Works and Transport				8,219	8,219
Programme : District, Urban and Community Access Roads				8,219	8,219
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,219	8,219
Item : 263104 Transfers to other govt. units (Current)					
Pakwach Subcounty	ATYAK Subcounty Headquarters	Other Transfers from Central Government		0	8,219

Vote:618 Pakwach District

Quarter4

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	879,348
Programme : Pre-Primary and Primary Education			76,694	793,148
Higher LG Services				
Output : Primary Teaching Services			0	716,581
Item : 211101 General Staff Salaries				
-	ATYAK Atyak Luga P.S	Sector Conditional Grant (Wage)	0	716,581
-	MUKALE Cikithi P.S	Sector Conditional Grant (Wage)	0	716,581
-	ATYAK Kitawe	Sector Conditional Grant (Wage)	0	716,581
-	MUKALE Omach P.S	Sector Conditional Grant (Wage)	0	716,581
-	MUKALE Panyigoro	Sector Conditional Grant (Wage)	0	716,581
-	ATYAK Paroketo P.s	Sector Conditional Grant (Wage)	0	716,581
-	PAROKETO Povona P.S	Sector Conditional Grant (Wage)	0	716,581
-	MUKALE St.Agatha P.S	Sector Conditional Grant (Wage)	0	716,581
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,694	76,566
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	6,894
Kitawe	ATYAK Kitawe	Sector Conditional Grant (Non-Wage)	7,146	0
Kitawe P.S	MUKALE Kitawe P.S	Sector Conditional Grant (Non-Wage)	0	11,190
Kuba COPE Center	MUKALE Kuba COPE Center	Sector Conditional Grant (Non-Wage)	0	4,290
Kuba NFE	MUKALE Kuba NFE	Sector Conditional Grant (Non-Wage)	3,322	0
Pakech	OLYEJO Pakech	Sector Conditional Grant (Non-Wage)	9,706	0
Pakech P.S	PAROKETO Pakech P.S	Sector Conditional Grant (Non-Wage)	0	9,990

Vote:618 Pakwach District

Quarter4

Panyigoro	MUKALE	Sector Conditional	14,000	0
	Panyigoro	Grant (Non-Wage)		
Panyigoro P.S	MUKALE	Sector Conditional	0	12,144
	Panyigoro P.S	Grant (Non-Wage)		
Paroketo	PAROKETO	Sector Conditional	8,949	0
	Paroketo	Grant (Non-Wage)		
Paroketo P.S	PAROKETO	Sector Conditional	0	13,902
	Paroketo P.S	Grant (Non-Wage)		
Povona	PAROKETO	Sector Conditional	7,146	0
	Povona	Grant (Non-Wage)		
Povona P.S	PAROKETO	Sector Conditional	0	9,630
	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	8,526
	St. Agatha. P.S	Grant (Non-Wage)		
Programme : Secondary Education			46,000	86,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,000	86,200
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Paroketo SS	PAROKETO	Sector Conditional	46,000	86,200
	Paroketo SS	Grant (Non-Wage)		
Sector : Health			70,844	113,686
Programme : Primary Healthcare			70,844	113,686
Higher LG Services				
Output : District healthcare management services			0	93,996
Item : 211101 General Staff Salaries				
-	PAROKETO	Sector Conditional	0	93,996
	BORO HCII	Grant (Wage)		
-	MUKALE	Sector Conditional	0	93,996
	PACEGO HCII	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,844	19,691
Item : 263204 Transfers to other govt. units (Capital)				
PANYIGORO HC III	ATYAK	External Financing	51,154	0
	PANYIGORO HC III			
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MUKALE HC II	MUKALE	Sector Conditional	4,358	4,358
	MUKALE HC II	Grant (Non-Wage)		
PANYIGORO HC III	ATYAK	Sector Conditional	10,975	10,975
	PANYIGORO HC III	Grant (Non-Wage)		
PAROKETO HC II	PAROKETO	Sector Conditional	4,358	4,358
	PAROKETO HC II	Grant (Non-Wage)		

Vote:618 Pakwach District

Quarter4

Sector : Water and Environment			15,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			15,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ATYAK PAKWACH SUB COUNTY	Sector Development Grant	15,000	0
Sector : Social Development			133,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			133,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			133,000	0
Item : 263204 Transfers to other govt. units (Capital)				
PAKWACH	ATYAK PAKWACH	Other Transfers from Central Government	33,250	0
PAKWACH	MUKALE PAKWACH	Other Transfers from Central Government	33,250	0
PAKWACH	OLYEJO PAKWACH	Other Transfers from Central Government	33,250	0
PAKWACH	PAROKETO PAKWACH	Other Transfers from Central Government	33,250	0
Sector : Public Sector Management			540,619	0
<i>Programme : District and Urban Administration</i>			540,619	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			540,619	0
Item : 242003 Other				
Sub-counties	ATYAK Pakwach	Locally Raised Revenues	540,619	0
LCIII : WADELAI			260,093	364,068
Sector : Works and Transport			10,479	10,479
<i>Programme : District, Urban and Community Access Roads</i>			10,479	10,479
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,479	10,479
Item : 263104 Transfers to other govt. units (Current)				
Wadelai Subcounty	RAGEM UPPER Subcounty Headquarters	Other Transfers from Central Government	0	10,479

Vote:618 Pakwach District

Quarter4

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	323,017
Programme : Pre-Primary and Primary Education			147,254	310,017
Higher LG Services				
Output : Primary Teaching Services			0	189,729
Item : 211101 General Staff Salaries				
-	PAKWINYO Apararyo COPE cente	Sector Conditional Grant (Wage)	0	189,729
-	MUTIR Mutir	Sector Conditional Grant (Wage)	0	189,729
-	PAKWINYO Ocayo P.S	Sector Conditional Grant (Wage)	0	189,729
-	MUTIR Ojigo P.S	Sector Conditional Grant (Wage)	0	189,729
-	PAKWINYO Ojinga P.S	Sector Conditional Grant (Wage)	0	189,729
-	MUTIR Pajago P.S	Sector Conditional Grant (Wage)	0	189,729
-	PAKWINYO Pakwinyo P.S	Sector Conditional Grant (Wage)	0	189,729
-	MUTIR Pumit P.S	Sector Conditional Grant (Wage)	0	189,729
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,000	120,288
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	6,654
Alliragem	RAGEM LOWER Alliragem	Sector Conditional Grant (Non-Wage)	15,000	0
Alliragem P.S	Ragem (Lower) Alliragem	Sector Conditional Grant (Non-Wage)	0	14,178
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	3,570
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	8,226

Vote:618 Pakwach District

Quarter4

Mutir	MUTIR	Sector Conditional	11,000	0
	Mutir	Grant (Non-Wage)		
Mutir P.S	MUTIR	Sector Conditional	0	11,502
	Mutir P.S	Grant (Non-Wage)		
Ocayo	PAKWINYO	Sector Conditional	10,000	0
	Ocayo	Grant (Non-Wage)		
Ocayo P.S	PAKWINYO	Sector Conditional	0	4,974
	Ocayo P.S	Grant (Non-Wage)		
Ojigo	MUTIR	Sector Conditional	11,000	0
	Ojigo	Grant (Non-Wage)		
Ojigo P.S	MUTIR	Sector Conditional	0	12,378
	Ojigo P.S	Grant (Non-Wage)		
Ojinga	PAKWINYO	Sector Conditional	11,000	0
	Ojinga	Grant (Non-Wage)		
Ojinga P.S	PAKWINYO	Sector Conditional	0	15,582
	Ojinga P.S	Grant (Non-Wage)		
Pajago	PUMIT	Sector Conditional	10,000	0
	Pajago	Grant (Non-Wage)		
Pajago P.S	PUMIT	Sector Conditional	0	9,678
	Pajago P.S	Grant (Non-Wage)		
Pakwinyo	PAKWINYO	Sector Conditional	10,000	0
	Pakwinyo	Grant (Non-Wage)		
Pakwinyo P.S	PAKWINYO	Sector Conditional	0	9,030
	Pakwinyo P.S	Grant (Non-Wage)		
Paten	RAGEM UPPER	Sector Conditional	11,000	0
	Paten	Grant (Non-Wage)		
Paten P.S	Ragem (Lower)	Sector Conditional	0	11,190
	Paten P.S	Grant (Non-Wage)		
Pumit	PUMIT	Sector Conditional	11,000	0
	Pumit	Grant (Non-Wage)		
Pumit P.S	PUMIT	Sector Conditional	0	13,326
	Pumit P.S	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			22,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PUMIT	Sector Development -	22,254	0
	Pumit P.S	Grant		
Programme : Secondary Education			34,064	13,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,064	13,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Wadelai SS	MUTIR	Sector Conditional	34,064	13,000
	Wadelai SS	Grant (Non-Wage)		
Sector : Health			68,296	30,573
Programme : Primary Healthcare			68,296	30,573
Lower Local Services				

Vote:618 Pakwach District**Quarter4**

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	26,249
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	15,274
WADELAI HC III	MUTIR WADELAI HC III	Sector Conditional Grant (Non-Wage)	10,975	10,975
LCIII : PANYANGO			458,409	1,123,197
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	792,902
Programme : Pre-Primary and Primary Education			164,000	693,285
Higher LG Services				
Output : Primary Teaching Services			0	405,171
Item : 211101 General Staff Salaries				
-	PAKIA	Sector Conditional Grant (Wage)	0	405,171
-	PACEGO Andibu P.s	Sector Conditional Grant (Wage)	0	405,171
-	LOBODEGI Jacan P.S	Sector Conditional Grant (Wage)	0	405,171
-	POKWERO Japiem Onen P.S	Sector Conditional Grant (Wage)	0	405,171

Vote:618 Pakwach District

Quarter4

-	PACEGO Kinju P.S	Sector Conditional Grant (Wage)	0	405,171
-	LOBODEGI Lobodegi P.S	Sector Conditional Grant (Wage)	0	405,171
-	POKWERO Owiny P.S	Sector Conditional Grant (Wage)	0	405,171
-	PACEGO Pacego P.S	Sector Conditional Grant (Wage)	0	405,171
-	PAKIA Pagwaya P.S	Sector Conditional Grant (Wage)	0	405,171
-	PAKIA Pamitu P.S	Sector Conditional Grant (Wage)	0	405,171
-	POKWERO Pokwero P.S	Sector Conditional Grant (Wage)	0	405,171
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,000	141,096
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	6,294
Andibo	ANDIBO Andibo	Sector Conditional Grant (Non-Wage)	10,000	0
Andibu P.S	ANDIBO Andibu P.S	Sector Conditional Grant (Non-Wage)	0	10,122
Jacan	LOBODEGI Jacan	Sector Conditional Grant (Non-Wage)	10,000	0
Jacan P.S	LOBODEGI Jacan P.S	Sector Conditional Grant (Non-Wage)	0	6,690
Japiemonen P.S	LOBODEGI Japiem onen	Sector Conditional Grant (Non-Wage)	0	6,882
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	13,710
Lobodegi	LOBODEGI Lobodegi	Sector Conditional Grant (Non-Wage)	11,000	0
Lobodegi P.S	LOBODEGI Lobodegi P,S	Sector Conditional Grant (Non-Wage)	0	10,182
Owiny	POKWERO Owiny	Sector Conditional Grant (Non-Wage)	16,000	0
Owiny P.S	POKWERO Owiny P.S	Sector Conditional Grant (Non-Wage)	0	18,978
Pacego	PACEGO Pacego	Sector Conditional Grant (Non-Wage)	14,000	0
Pacego P.S	PACEGO Pacego P.S	Sector Conditional Grant (Non-Wage)	0	13,674

Vote:618 Pakwach District

Quarter4

Pagwaya	PAKIA	Sector Conditional	16,000	0
	Pagwaya	Grant (Non-Wage)		
Pagwaya P.S	PAMITU	Sector Conditional	0	13,290
	Pagwaya P.S	Grant (Non-Wage)		
Pamitu	PAMITU	Sector Conditional	12,000	0
	Pamitu	Grant (Non-Wage)		
Pamitu P.S	PAMITU	Sector Conditional	0	12,342
	Pamitu P.S	Grant (Non-Wage)		
Pokwero p.s	POKWERO	Sector Conditional	12,000	15,606
	Pokwero	Grant (Non-Wage)		
Pokwero P.S	POKWERO	Sector Conditional	0	15,606
	Pokwero P.S	Grant (Non-Wage)		
Pumvuga	ANDIBO	Sector Conditional	10,000	0
	Pumv uga	Grant (Non-Wage)		
Punvuga P.S	ANDIBO	Sector Conditional	0	13,326
	Pumvuga P.S	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	147,018
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PACEGO	Sector Development -	16,000	147,018
	PacegoP.s	Grant		
Programme : Secondary Education			91,842	87,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,842	87,600
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ogenda Girls High School	PADOCH	Sector Conditional	23,719	11,300
	Ogenda Girls High School	Grant (Non-Wage)		
Panyango SS	PAMITU	Sector Conditional	68,122	76,300
	Panyango SS	Grant (Non-Wage)		
Programme : Skills Development			68,166	12,017
Lower Local Services				
Output : Skills Development Services			68,166	12,017
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Pacer Community Polytechnic	PACEGO	Sector Conditional	68,166	12,017
	Pacer Community Polytechnic	Grant (Non-Wage)		
Sector : Health			123,344	319,238
Programme : Primary Healthcare			123,344	319,238
Higher LG Services				
Output : District healthcare management services			0	292,930
Item : 211101 General Staff Salaries				

Vote:618 Pakwach District

Quarter4

-	PACEGO DE HCII	Sector Conditional Grant (Wage)	0	292,930
-	PAKIA PANYIGORO HCIII	Sector Conditional Grant (Wage)	0	292,930
-	POKWERO PANYIMUR HCIII	Sector Conditional Grant (Wage)	0	292,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,344	26,308
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	4,358
PAKIA HC III	PAKIA PAKIA HC III	Sector Conditional Grant (Non-Wage)	10,975	10,975
POKWERO HC III	POKWERO POKWERO HC III	Sector Conditional Grant (Non-Wage)	10,975	10,975
LCIII : ALWI			1,315,089	1,466,069
Sector : Works and Transport			8,971	8,971
Programme : District, Urban and Community Access Roads			8,971	8,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,971	8,971
Item : 263104 Transfers to other govt. units (Current)				
Alwi Subcounty	ABOK Subcounty Headquarters	Other Transfers from Central Government	0	8,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwi Sub-county	ABOK Roads and Engineering	Other Transfers from Central Government	8,971	0
Sector : Education			1,110,443	1,440,815
Programme : Pre-Primary and Primary Education			235,243	383,553
Higher LG Services				
Output : Primary Teaching Services			0	291,403
Item : 211101 General Staff Salaries				
-	ABOK	Sector Conditional Grant (Wage)	0	291,403
-	PANGIETH Avodu P.S	Sector Conditional Grant (Wage)	0	291,403

Vote:618 Pakwach District

Quarter4

-	FUALWONGA Fualwonga P.S	Sector Conditional Grant (Wage)	,,,,,	0	291,403
-	ABOK Ley P.S	Sector Conditional Grant (Wage)	,,,,,	0	291,403
-	ABOK Paila P.S	Sector Conditional Grant (Wage)	,,,,,	0	291,403
-	PANGIETH Pangieth	Sector Conditional Grant (Wage)	,,,,,	0	291,403
-	FUALWONGA Sille P.S	Sector Conditional Grant (Wage)	,,,,,	0	291,403
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,000	90,450
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	11,850
Avodu	PANGIETH Avodu	Sector Conditional Grant (Non-Wage)		10,000	0
Avodu P.S	PANGIETH Avodu P.S	Sector Conditional Grant (Non-Wage)		0	7,422
Fualwonga	FUALWONGA Fualwonga	Sector Conditional Grant (Non-Wage)		11,000	0
Fualwonga P.S	FUALWONGA Fualwonga P.S	Sector Conditional Grant (Non-Wage)		0	9,678
Ley	PANGIETH Ley	Sector Conditional Grant (Non-Wage)		10,000	0
Ley P.S	ABOK Ley P.S	Sector Conditional Grant (Non-Wage)		0	8,346
Nyariegi	ABOK Nyariegi	Sector Conditional Grant (Non-Wage)		9,000	0
Nyariegi P.S	ABOK Nyariegi P.S	Sector Conditional Grant (Non-Wage)		0	7,890
Paila	ABOK Paila	Sector Conditional Grant (Non-Wage)		10,000	0
Paila P.S	PAYILA Paila P.S	Sector Conditional Grant (Non-Wage)		0	12,318
Pajau	ALWI Pajau	Sector Conditional Grant (Non-Wage)		8,000	0
Pajau COPE Center	ABOK Pajau COPE Center	Sector Conditional Grant (Non-Wage)		0	2,838
Pajau NFE	ALWI Pajau NFE	Sector Conditional Grant (Non-Wage)		5,000	0
Pajau P.S	ABOK Pajau P.S	Sector Conditional Grant (Non-Wage)		0	7,230
pangieth	PANGIETH Pangieth	Sector Conditional Grant (Non-Wage)		9,000	0
Pangieth P.S	PANGIETH Pangieth P.S	Sector Conditional Grant (Non-Wage)		0	7,986

Vote:618 Pakwach District

Quarter4

Payungu	ALWI Payungu	Sector Conditional Grant (Non-Wage)	8,000	0
Payungu P.S	ABOK Payungu P.S	Sector Conditional Grant (Non-Wage)	0	6,534
Sille	FUALWONGA Sille	Sector Conditional Grant (Non-Wage)	10,000	0
Sille P.S	PANGIETH Sille P.S	Sector Conditional Grant (Non-Wage)	0	8,358
Capital Purchases				
Output : Classroom construction and rehabilitation			110,988	1,700
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	PANGIETH Pangieth 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	1,057,262
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			875,200	1,057,262
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ABOK Alwi Seeds	Sector Development - Grant	875,200	1,057,262
Sector : Health			195,675	16,283
Programme : Primary Healthcare			195,675	16,283
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,589	15,333
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	10,975

Vote:618 Pakwach District

Quarter4

FUALWONGA HC II	FUALWONGA FUALWONGA HC II	Sector Conditional Grant (Non-Wage)	4,358	4,358
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	3,933,196
Sector : Education			0	2,150,785
Programme : Pre-Primary and Primary Education			0	396,308
Higher LG Services				
Output : Primary Teaching Services			0	388,298
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Ajibu Primary School	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Ayabu P.S	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Kuba COPE Center	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Nyariegi P.S	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Pajau COPE Center	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Pajau P.S	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Pajobi P.S	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Pakwach Girls	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Pakwach Public	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Paten P.S	Sector Conditional Grant (Wage)	0	388,298
-	Missing Parish Payungu P.S	Sector Conditional Grant (Wage)	0	388,298

Vote:618 Pakwach District

Quarter4

-	Missing Parish Puyoo COPE center	Sector Conditional Grant (Wage)	.....	0	388,298
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	8,010
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Alwi P.S	Missing Parish Alwi P.S	Sector Conditional Grant (Non-Wage)		0	8,010
Programme : Secondary Education				0	1,754,477
Higher LG Services					
Output : Secondary Teaching Services				0	1,754,477
Item : 211101 General Staff Salaries					
-	Missing Parish Pacer community polytechnic	Sector Conditional Grant (Wage)	....	0	1,754,477
-	Missing Parish Pakwach ss	Sector Conditional Grant (Wage)	....	0	1,754,477
-	Missing Parish Panyango ss	Sector Conditional Grant (Wage)	....	0	1,754,477
-	Missing Parish Panyimur ss	Sector Conditional Grant (Wage)	....	0	1,754,477
-	Missing Parish Paroketo ss	Sector Conditional Grant (Wage)	....	0	1,754,477
Sector : Health				0	1,782,411
Programme : Primary Healthcare				0	1,782,411
Higher LG Services					
Output : District healthcare management services				0	1,782,411
Item : 211101 General Staff Salaries					
-	Missing Parish ALWII HCIII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish AMOR HCII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish FUALWONGA HCII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish MUKALE HCII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish NYARIEGI HCII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish PACHORA HCII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish PAKIA HCIII	Sector Conditional Grant (Wage)	.....	0	1,782,411
-	Missing Parish PAKWACH HCIV	Sector Conditional Grant (Wage)	.....	0	1,782,411

Vote:618 Pakwach District**Quarter4**

-	Missing Parish PAKWACH MISSION HC	Sector Conditional Grant (Wage)	,,,,,,	0	1,782,411
-	Missing Parish PAROKETO HCII	Sector Conditional Grant (Wage)	,,,,,,	0	1,782,411
-	Missing Parish POKWERO HCIII	Sector Conditional Grant (Wage)	,,,,,,	0	1,782,411
-	Missing Parish RAGEM HC II	Sector Conditional Grant (Wage)	,,,,,,	0	1,782,411