
Vote:618 Pakwach District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 23/11/2020

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

Vote:618 Pakwach District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,107,613	505,991	24%
Discretionary Government Transfers	3,338,319	936,421	28%
Conditional Government Transfers	13,033,401	3,038,181	23%
Other Government Transfers	6,998,380	367,379	5%
External Financing	936,504	56,230	6%
Total Revenues shares	26,414,216	4,904,202	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,253,551	1,092,303	718,764	34%	22%	66%
Finance	492,148	109,737	92,816	22%	19%	85%
Statutory Bodies	679,727	137,175	109,096	20%	16%	80%
Production and Marketing	5,925,627	221,283	170,667	4%	3%	77%
Health	3,951,836	645,238	553,998	16%	14%	86%
Education	8,843,592	1,942,649	1,305,800	22%	15%	67%
Roads and Engineering	731,262	179,495	156,293	25%	21%	87%
Water	664,163	212,091	19,307	32%	3%	9%
Natural Resources	228,708	49,842	25,667	22%	11%	51%
Community Based Services	1,174,193	210,369	29,065	18%	2%	14%
Planning	256,596	62,011	35,573	24%	14%	57%
Internal Audit	112,859	24,629	20,978	22%	19%	85%
Trade Industry and Local Development	99,952	17,380	4,713	17%	5%	27%
Grand Total	26,414,216	4,904,202	3,242,737	19%	12%	66%
<i>Wage</i>	9,133,273	2,283,318	2,033,472	25%	22%	89%
<i>Non-Wage Recurrent</i>	13,004,776	1,481,155	1,052,819	11%	8%	71%
<i>Domestic Devt</i>	3,339,662	1,083,499	100,216	32%	3%	9%
<i>Donor Devt</i>	936,504	56,230	56,230	6%	6%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district received a total of UG. 4,604,202,000 which translates to 19% of the district's total budget of ugx. 26,414,216,000. Of this Ugx. 505,991,000 came from Locally raised revenue which is 24% of the approved local revenue budget. Ugx. 936,421,000 which 28% of the annual budget of Ugx,3,338,319,000. Conditional Government Transfers amounted to Ugx. 3,038,181,000 which is 23% of the annual budget. Ugx. 367,379,000 was raised from Other Government Transfers constituting 5% of the approved budget for the year, and External Financing was disbursed to the tune of Ugx. 56,230,000 and this is just 6% of its annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,107,613	505,991	24 %
Local Services Tax	389,019	115,487	30 %
Casinos and Gaming	30,000	0	0 %
Business licenses	276,519	68,542	25 %
Liquor licenses	342,729	67,924	20 %
Other licenses	100,000	21,875	22 %
Compensation for Graduated Tax (District	200,000	0	0 %
Compensation for Graduated Tax (Urban)	65,200	0	0 %
Park Fees	80,000	18,000	23 %
Animal & Crop Husbandry related Levies	23,000	16,537	72 %
Inspection Fees	25,300	0	0 %
Market /Gate Charges	150,000	58,975	39 %
Other Fees and Charges	95,300	35,897	38 %
Group registration	10,000	0	0 %
Fees from Hospital Private Wings	20,546	0	0 %
Miscellaneous receipts/income	300,000	102,754	34 %
2a.Discretionary Government Transfers	3,338,319	936,421	28 %
District Unconditional Grant (Non-Wage)	543,934	139,693	26 %
Urban Unconditional Grant (Non-Wage)	76,067	19,017	25 %
District Discretionary Development Equalization Grant	1,128,861	376,287	33 %
Urban Unconditional Grant (Wage)	173,404	43,351	25 %
District Unconditional Grant (Wage)	1,367,342	341,835	25 %
Urban Discretionary Development Equalization Grant	48,711	16,237	33 %
2b.Conditional Government Transfers	13,033,401	3,038,181	23 %
Sector Conditional Grant (Wage)	7,592,527	1,898,132	25 %
Sector Conditional Grant (Non-Wage)	2,274,838	191,838	8 %
Sector Development Grant	2,072,924	690,975	33 %
Transitional Development Grant	64,166	0	0 %
Pension for Local Governments	68,331	17,083	25 %
Gratuity for Local Governments	960,613	240,153	25 %
2c. Other Government Transfers	6,998,380	367,379	5 %

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	99,918	25 %
Northern Uganda Social Action Fund (NUSAF)	55,424	13,856	25 %
Support to PLE (UNEB)	7,291	1,823	25 %
Uganda Road Fund (URF)	560,130	140,033	25 %
Uganda Wildlife Authority (UWA)	402,000	100,500	25 %
Uganda Women Entrepreneurship Program(UWEP)	15,761	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	0 %
Uganda Aids Commission	0	0	0 %
Infectious Diseases Institute (IDI)	45,000	11,250	25 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,001,650	0	0 %
Results Based Financing (RBF)	500,000	0	0 %
3. External Financing	936,504	56,230	6 %
United Nations Children Fund (UNICEF)	603,000	56,230	9 %
Global Fund for HIV, TB & Malaria	33,504	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Total Revenues shares	26,414,216	4,904,202	19 %

Cumulative Performance for Locally Raised Revenues

The district planned for Locally raised revenue of Ugx. 526,903,031 but only received a disbursement of Ugx. 505,990,905 without any explanations or reasons. We do not know exactly what happened.

Cumulative Performance for Central Government Transfers

The district had a budget of Ugx. 4,092,929,809 for Central government transfers for first quarter but instead received Ugx. 3,974,601,752. What brought about the deviation was Education conditional grant non-wage which was disbursed only to the tune of Ugx. 49,197,248 instead of Ugx. 426,068,344 as per the plan.

Cumulative Performance for Other Government Transfers

The district received Ugx. 367,379,410 instead of the planned Ugx. 1,745,654,573. This is mainly due to shortfall in two revenue source: ACDP was planned at Ugx. 1,250,412,500 but no fund was received under this; Result Based Financing (RBF) planned at Ugx. 125,000,000 but no fund was received from this source, both with unclear reasons.

Cumulative Performance for External Financing

The revenue from this source fell short because UNICEF disbursed Ugx. 56,330,000 instead of the planned Ugx. 150,750,000; Gavi did not disburse any fund against the planned Ugx. 75,000,000, and Global fund for HIV, TB and Malaria did not disburse any fund against the planned Ugx. 8,376,000.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	74,104	12,745	17 %	18,526	12,745	69 %
District Production Services	5,851,523	157,922	3 %	1,462,881	157,922	11 %
Sub- Total	5,925,627	170,667	3 %	1,481,407	170,667	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	661,262	155,593	24 %	165,316	155,593	94 %
District Engineering Services	70,000	700	1 %	17,500	700	4 %
Sub- Total	731,262	156,293	21 %	182,816	156,293	85 %
Sector: Trade and Industry						
Commercial Services	99,952	4,713	5 %	24,988	4,713	19 %
Sub- Total	99,952	4,713	5 %	24,988	4,713	19 %
Sector: Education						
Pre-Primary and Primary Education	5,077,945	906,047	18 %	1,269,486	906,047	71 %
Secondary Education	2,916,150	314,928	11 %	729,037	314,928	43 %
Skills Development	534,094	39,672	7 %	133,523	39,672	30 %
Education & Sports Management and Inspection	301,117	44,141	15 %	75,279	44,141	59 %
Special Needs Education	14,286	1,011	7 %	3,572	1,011	28 %
Sub- Total	8,843,592	1,305,800	15 %	2,210,898	1,305,800	59 %
Sector: Health						
Primary Healthcare	3,914,115	553,135	14 %	978,529	553,135	57 %
Health Management and Supervision	37,722	863	2 %	9,430	863	9 %
Sub- Total	3,951,836	553,998	14 %	987,959	553,998	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	664,163	19,307	3 %	166,041	19,307	12 %
Natural Resources Management	228,708	25,667	11 %	57,177	25,667	45 %
Sub- Total	892,871	44,974	5 %	223,218	44,974	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,174,193	29,065	2 %	293,548	29,065	10 %
Sub- Total	1,174,193	29,065	2 %	293,548	29,065	10 %
Sector: Public Sector Management						
District and Urban Administration	3,253,551	718,764	22 %	813,388	718,764	88 %
Local Statutory Bodies	679,727	109,096	16 %	169,932	109,096	64 %
Local Government Planning Services	256,596	35,573	14 %	64,149	35,573	55 %
Sub- Total	4,189,874	863,433	21 %	1,047,469	863,433	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	492,148	92,816	19 %	123,037	92,816	75 %

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Internal Audit Services	112,859	20,978	19 %	28,215	20,978	74 %
<i>Sub- Total</i>	<i>605,008</i>	<i>113,793</i>	<i>19 %</i>	<i>151,252</i>	<i>113,793</i>	<i>75 %</i>
Grand Total	26,414,216	3,242,737	12 %	6,603,554	3,242,737	49 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,828,880	784,132	28%	707,220	784,132	111%
District Unconditional Grant (Non-Wage)	78,707	26,806	34%	19,677	26,806	136%
District Unconditional Grant (Wage)	717,858	184,632	26%	179,465	184,632	103%
Gratuity for Local Governments	960,613	240,153	25%	240,153	240,153	100%
Locally Raised Revenues	598,304	224,709	38%	149,576	224,709	150%
Multi-Sectoral Transfers to LLGs_NonWage	176,238	33,542	19%	44,059	33,542	76%
Multi-Sectoral Transfers to LLGs_Wage	173,404	43,351	25%	43,351	43,351	100%
Other Transfers from Central Government	55,424	13,856	25%	13,856	13,856	100%
Pension for Local Governments	68,331	17,083	25%	17,083	17,083	100%
Development Revenues	424,671	308,171	73%	106,168	308,171	290%
District Discretionary Development Equalization Grant	240,500	284,741	118%	60,125	284,741	474%
Multi-Sectoral Transfers to LLGs_Gou	184,171	23,430	13%	46,043	23,430	51%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,253,551	1,092,303	34%	813,388	1,092,303	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,262	194,364	22%	222,816	194,364	87%
Non Wage	1,937,618	487,670	25%	484,404	487,670	101%
Development Expenditure						
Domestic Development	424,671	36,730	9%	106,168	36,730	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,253,551	718,764	22%	813,388	718,764	88%

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C: Unspent Balances			
Recurrent Balances	102,098	13%	
Wage	33,620		
Non Wage	68,479		
Development Balances	271,441	88%	
Domestic Development	271,441		
External Financing	0		
Total Unspent	373,539	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues shares worth UGX. 1,092,303,000 (134%) during the quarter. Of which UGX. 784,132,000 (111%) recurrent revenues and UGX. 308,171,000 (290%) development revenues. The expenditure for department was such that UGX. 194,364,000 (87%) Wage, UGX. 487,670,000 (101%) Non wage and UGX. 36,730,000 (35%) Domestic development giving a total expenditure of UGX. 718,684,000 (88%). The department had unspent balance of UGX. 33,620,000 on Wage, UGX. 64,479,000 Non wage and UGX. 271,441,000 Domestic development giving a grand total expenditure of UGX. 373,539,000 (34%).

Reasons for unspent balances on the bank account

The department had unspent balance mainly because some of the activities were pushed in second quarter for implementation due to Covid 19 pandemic.

Highlights of physical performance by end of the quarter

The department paid staff salaries and pensions for the month of July, August and September and also gratuity, carried out workshop and seminars, staff training, vehicle maintenance, travel inland, procurement of office furniture, stationary, small office equipment, assorted welfare, computer accessories, paid medical expenses, advertising, postage and courier.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,448	94,324	23%	104,362	94,324	90%
District Unconditional Grant (Non-Wage)	81,436	20,359	25%	20,359	20,359	100%
District Unconditional Grant (Wage)	86,064	21,516	25%	21,516	21,516	100%
Locally Raised Revenues	57,600	11,520	20%	14,400	11,520	80%
Multi-Sectoral Transfers to LLGs_NonWage	192,348	40,929	21%	48,087	40,929	85%
Development Revenues	74,700	15,413	21%	18,675	15,413	83%
District Discretionary Development Equalization Grant	44,600	2,290	5%	11,150	2,290	21%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,100	13,123	44%	7,525	13,123	174%
Total Revenues shares	492,148	109,737	22%	123,037	109,737	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,064	21,445	25%	21,516	21,445	100%
Non Wage	331,384	55,958	17%	82,846	55,958	68%
Development Expenditure						
Domestic Development	74,700	15,413	21%	18,675	15,413	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,148	92,816	19%	123,037	92,816	75%
C: Unspent Balances						
Recurrent Balances						
Wage		71				
Non Wage		16,850				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,921	15%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenue share worth UGX. 109,737,000 (89%). Of which Recurrent revenue was UGX. 94,324,000 (90%) and Development revenues UGX. 15,413,000 (83%). The expenditure for the department was such that UGX. 21,445,000 (100%) was Wage, UGX. 55,958,000 (68%) Non wage and UGX. 15,413,000 (83%) Domestic Development this gives a total expenditure of UGX. 92,816,000 (75%). The department had unspent balance of UGX. 71,000 on wage and UGX. 16,850,000 Non wage this gives a total unspent balance of UGX. 16,921,000 (15%) .

Reasons for unspent balances on the bank account

The department had unspent balance because some of the activities were pushed to be implemented in the second quarter. However, the department also faced with delay in procurement process and Covid 19 pandemic which hindered the implementation of the activities during the quarter.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the month of July, August and September, purchase stationary, small office equipment, telecommunication, fuel, assorted computer accessories, assorted welfare, conduct travel inland, workshop and seminar, staff training, maintenance of vehicle and met IFMS Recurrent cost.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,727	137,175	20%	169,932	137,175	81%
District Unconditional Grant (Non-Wage)	153,437	38,359	25%	38,359	38,359	100%
District Unconditional Grant (Wage)	91,568	22,892	25%	22,892	22,892	100%
Locally Raised Revenues	333,974	66,795	20%	83,493	66,795	80%
Multi-Sectoral Transfers to LLGs_NonWage	100,749	9,129	9%	25,187	9,129	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	679,727	137,175	20%	169,932	137,175	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,568	22,889	25%	22,892	22,889	100%
Non Wage	588,159	86,207	15%	147,040	86,207	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	679,727	109,096	16%	169,932	109,096	64%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		28,076				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,079	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue shares worth UGX. 137,175,000 (81%). Of which UGX. 38,359,000 (100%) District Unconditional Grant Non Wage, UGX. 22,892,000 (80%) District Unconditional Grant Wage and UGX. 9,129,000 (36%) Multi-Sectoral Transfers to LLGs- Non wage. The expenditure for the department was such that UGX. 22,889,000 (100%) Wage and UGX. 86,207,000 (59%) Non wage giving a total expenditure worth UGX. 109,096,000 (64%). The department had unspent balance worth UGX. 28,076,000 on Non wage and UGX. 3,000 Wage giving a total unspent balance of UGX. 28,079,000 (920%).

Reasons for unspent balances on the bank account

The department had unspent balance due to delays in procurement process and other activities are pushed for implementation in the second quarter due to Covid 19 Pandemic which made most of the activities to stand still in the first quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department paid staff salaries for the month of July, August and September, allowances to Councilors, DSC members, PAC members, Contract Committee Members, purchase stationery, small office equipment, welfare and entertainment, fuel, telecommunication, computer accessories, carried out advertising and travel inland.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,646,124	178,898	3%	1,411,531	178,898	13%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	146,315	31,410	21%	36,579	31,410	86%
Locally Raised Revenues	58,000	11,600	20%	14,500	11,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	31,211	36,514	117%	7,803	36,514	468%
Other Transfers from Central Government	5,013,101	0	0%	1,253,275	0	0%
Sector Conditional Grant (Non-Wage)	163,294	40,824	25%	40,824	40,824	100%
Sector Conditional Grant (Wage)	234,203	58,551	25%	58,551	58,551	100%
Development Revenues	279,503	42,385	15%	69,876	42,385	61%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,073	19,575	9%	52,768	19,575	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	68,430	22,810	33%	17,108	22,810	133%
Total Revenues shares	5,925,627	221,283	4%	1,481,407	221,283	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,518	89,961	24%	95,130	89,961	95%
Non Wage	5,265,606	78,482	1%	1,316,401	78,482	6%
Development Expenditure						
Domestic Development	279,503	2,225	1%	69,876	2,225	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,925,627	170,667	3%	1,481,407	170,667	12%
C: Unspent Balances						
Recurrent Balances		10,455	6%			

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Wage	0		
Non Wage	10,455		
Development Balances	40,160	95%	
Domestic Development	40,160		
External Financing	0		
Total Unspent	50,615	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received 221,283 million which is 15% of the planned, of which 178,898 was recurrent and 42,385 development. The recurrent revenue included District Unconditional Grant (wage) of 31.4 million, Local revenue 11.6 million, Multi-sectoral transfers to LLGs_Non Wage 36.5 million, Sector Conditional Grant (Non-wage) 40.8 million, Sector Conditional Grant (wage) 58.5 million. Mean while the development revenue included Multi-sectoral Grant Transfers to LLGs_GoU of 19.5 million and Sector Development Grant Of 22.8 million. Recurrent expenditure in the quarter included 89.9 (95%) million wage, 78.4 (6%) million Non Wage. While Development was 2.2 million

Reasons for unspent balances on the bank account

The department had total unspent balance of 50.6 million i.e. 23%, Of this recurrent is 10.4 million which is 6% and development of 40.1 million that 95%. These unspent funds are for procurement of goods and construction projects that include a livestock market, computer and printers and demonstration materials. The procurement process still at the advertisement stage.

Highlights of physical performance by end of the quarter

Key activities implemented in the quarter included the following; Collection of agricultural statistics, staff planning meetings, monitoring of extension services by stakeholders, supervision and technical backstopping of staff, training farmers on small scale irrigation technologies and rice agronomy, plant pest and disease and animal surveillance, mentoring of landing site committees, training in best practices in aquaculture, setting demonstrations on tsetse flies control.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,807,788	571,148	20%	701,947	571,148	81%
District Unconditional Grant (Non-Wage)	5,650	1,413	25%	1,413	1,413	100%
Locally Raised Revenues	95,211	19,042	20%	23,803	19,042	80%
Multi-Sectoral Transfers to LLGs_NonWage	48,320	11,042	23%	12,080	11,042	91%
Other Transfers from Central Government	545,000	11,250	2%	136,250	11,250	8%
Sector Conditional Grant (Non-Wage)	281,450	70,363	25%	70,363	70,363	100%
Sector Conditional Grant (Wage)	1,832,157	458,039	25%	458,039	458,039	100%
Development Revenues	1,144,048	74,089	6%	286,012	74,089	26%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	936,504	56,230	6%	234,126	56,230	24%
Multi-Sectoral Transfers to LLGs_Gou	69,000	1,400	2%	17,250	1,400	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	49,378	16,459	33%	12,344	16,459	133%
Transitional Development Grant	64,166	0	0%	16,042	0	0%
Total Revenues shares	3,951,836	645,238	16%	987,959	645,238	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,832,157	414,773	23%	458,039	414,773	91%
Non Wage	975,631	77,610	8%	243,908	77,610	32%
Development Expenditure						
Domestic Development	207,544	5,385	3%	51,886	5,385	10%
External Financing	936,504	56,230	6%	234,126	56,230	24%
Total Expenditure	3,951,836	553,998	14%	987,959	553,998	56%
C: Unspent Balances						

Vote:618 Pakwach District**Quarter1**

Recurrent Balances	78,765	14%	
Wage	43,267		
Non Wage	35,499		
Development Balances	12,474	17%	
Domestic Development	12,474		
External Financing	0		
Total Unspent	91,240	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares worth UGX. 645,238,000 (65%). Of which recurrent revenues amount to a total of UGX. 571,148,000 (81%) and development revenues total to UGX.74,089,000 (26%). The expenditure for the department was such that Wage UGX. 414,773,000 (91%), Non wage UGX. 77,610,000 (32%), Domestic Development UGX. 5,385,000 and External Financing UGX. 56,230,000 (24%), this gives a total expenditure worth UGX. 553,998,000 (56%). The department had unspent balance of UGX. 43,267,000 on Wage, UGX. 35,499,000 on Non Wage and UGX. 12,474,000 on Domestic Development, this gives a total unspent balance of UGX. 91,240,000 (14%)

Reasons for unspent balances on the bank account

Performance data from first quarter was required for conducting of the workshop and seminars to review the performance and set targets and some activities are scheduled for implementation in the second quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department paid staff salaries for the month of July, August and September, allowances to staff, carried out travel inland, workshop and seminars, monitoring of government project, transferred funds to NGOs facilities and LLGs facilities, purchase assorted welfare, stationary, small office equipment, maintained vehicle and paid electricity bill.

Vote:618 Pakwach District

Quarter1

*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	7,353,749	1,470,840	20%	1,838,437	1,470,840	80%
District Unconditional Grant (Non-Wage)	11,807	2,952	25%	2,952	2,952	100%
District Unconditional Grant (Wage)	10,818	2,705	25%	2,705	2,705	100%
Locally Raised Revenues	72,293	14,459	20%	18,073	14,459	80%
Multi-Sectoral Transfers to LLGs_NonWage	21,100	18,164	86%	5,275	18,164	344%
Other Transfers from Central Government	7,291	1,823	25%	1,823	1,823	100%
Sector Conditional Grant (Non-Wage)	1,704,273	49,197	3%	426,068	49,197	12%
Sector Conditional Grant (Wage)	5,526,166	1,381,542	25%	1,381,542	1,381,542	100%
Development Revenues	1,489,843	471,809	32%	372,461	471,809	127%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,711	1,432	2%	17,178	1,432	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,411,132	470,377	33%	352,783	470,377	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	8,843,592	1,942,649	22%	2,210,898	1,942,649	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,536,984	1,227,359	22%	1,384,246	1,227,359	89%
Non Wage	1,816,765	59,054	3%	454,191	59,054	13%
Development Expenditure						
Domestic Development	1,489,843	19,388	1%	372,461	19,388	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,843,592	1,305,800	15%	2,210,898	1,305,800	59%

Vote:618 Pakwach District**Quarter1**

C: Unspent Balances			
Recurrent Balances	184,428	13%	
Wage	156,887		
Non Wage	27,540		
Development Balances	452,421	96%	
Domestic Development	452,421		
External Financing	0		
Total Unspent	636,849	33%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues shares worth UGX. 1,942,649,000 (88%). Of which UGX. 1,470,840 Recurrent revenues and UGX. 471,809,000 (127%) Development revenues. The department had expenditure of UGX. 1,227,359 (89%) on wage, UGX. 59,054,000 (13%) Non wage, and UGX. 19,388,999 (5%) Domestic development, this gives a total expenditure of worth UGX. 1,305,800,000 (39%). However, the department had unspent balance of UGX. 156,887,000 WAGE, UGX. 27,540,000 Non wage and UGX. 452,421,000 Domestic development which gives a total unspent balance of UGX. 636,849,000 (33%).

Reasons for unspent balances on the bank account

The implementation of the departmental activities were hindered mainly by Covid 19 Pandemic which led to closure of the educational institutions . This prompted the department to scheduled the implementation of the activities in the second quarter.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the month of July, August and September to Primary teachers, Secondary teachers and Pacer polytechnic. They carried out travel inland, vehicle maintenance, workshop and seminars and purchase stationary, small office equipment, assorted welfare, fuel and computer accessories.

Vote:618 Pakwach District

Quarter1

*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	715,967	179,495	25%	684,983	179,495	26%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	64,640	16,160	25%	16,160	16,160	100%
Locally Raised Revenues	65,000	13,000	20%	16,250	13,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	254,015	58,169	23%	569,495	58,169	10%
Other Transfers from Central Government	327,312	90,916	28%	81,828	90,916	111%
Development Revenues	15,295	0	0%	3,824	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,295	0	0%	3,824	0	0%
Total Revenues shares	731,262	179,495	25%	688,806	179,495	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,640	16,108	25%	16,160	16,108	100%
Non Wage	651,327	140,185	22%	162,832	140,185	86%
Development Expenditure						
Domestic Development	15,295	0	0%	3,824	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,262	156,293	21%	182,816	156,293	85%
C: Unspent Balances						
Recurrent Balances		23,202	13%			
Wage		52				
Non Wage		23,151				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:618 Pakwach District**Quarter1**

Total Unspent	23,202	13%	
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Summary of Workplan Revenues and Expenditure by Source

In the Q1 The Department received a total of 179,495,000 shillings only. Out of this 1,250,000 was District Unconditional Grant, NW 16,160,000/= was Wage and 13,000,000 was Local Revenues, 58,169,000 Multi-sect oral transfer to L LG-NW and 90,916,000 as other Transfers from Central Govt. The Department spent 16,108,456 on Staff Salaries representing 100% expenditure and 140,185,000 as NW which is 86% of the Non Wage revenue received.

Reasons for unspent balances on the bank account

-Unspent balance of 23,151,000 Non Wage was still on bank account due to normal procurement process of obtaining fuel from service providers.

Highlights of physical performance by end of the quarter

-Carried out routine mechanized maintenance of 14km of Pokwero Fualwonga road using District road Equipment -Carried out road Supervision and Monitoring of District road works. -Paid Staff Salaries for 3 months -Purchased 2 pairs of grader blades -Submitted Quarter 1 report to Ministries and URF

Vote:618 Pakwach District

Quarter1

*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	86,679	30,763	35%	21,670	30,763	142%
Locally Raised Revenues	25,000	15,000	60%	6,250	15,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	1,970	835	42%	493	835	170%
Sector Conditional Grant (Non-Wage)	59,709	14,927	25%	14,927	14,927	100%
Development Revenues	577,484	181,328	31%	144,371	181,328	126%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,500	0	0%	2,125	0	0%
Sector Development Grant	543,984	181,328	33%	135,996	181,328	133%
Total Revenues shares	664,163	212,091	32%	166,041	212,091	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	86,679	11,138	13%	21,670	11,138	51%
Development Expenditure						
Domestic Development	577,484	8,169	1%	144,371	8,169	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,163	19,307	3%	166,041	19,307	12%
C: Unspent Balances						
Recurrent Balances		19,625	64%			
Wage		0				
Non Wage		19,625				
Development Balances		173,159	95%			
Domestic Development		173,159				
External Financing		0				
Total Unspent		192,783	91%			

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

REVENUE HIGHLIGHTS: The revenue received for the quarter was from both Recurrent and Development grants. A total of Ugx 212,091,000 was received, of which Ugx 30,763,000 was recurrent and Ugx 181,328,000 was development fund. Of the recurrent fund, Ugx 15,000,000 was Locally raised revenue, Ugx 835,000 was multi sectoral transfers to lower local government and Ugx 14,927,000 was Non-wage. EXPENDITURE HIGHLIGHTS: A total of Ugx 18,472,000 was spent. of this, Ugx 10,303,000 was non wage and Ugx 8,169,000 was development fund. UNSPENT BALANCE HIGHLIGHTS: A total of Ugx 193,618,000 was spent. of this, Ugx 20,460,000 was non wage and Ugx 173,159,000 was development fund.

Reasons for unspent balances on the bank account

The reasons for unspent balances on the bank account were as follows: -COVID-19 pandemic made it difficult to convene workshops and seminars involving large number of participants hence those activities could not be undertaken and thereby making the budget line not spent. -Late release of fund for the quarter also made it difficult to have all the activities implemented as planned. - Being quarter 1, all hard ware activities (construction works) are still undergoing procurement process hence their budget line unspent.

Highlights of physical performance by end of the quarter

The physical performance carried in the due course of the quarter per output included the followings: SOFTWARE ACTIVITIES Operation of District water Office: -Procurement of fuel & lubricants, printing, stationery, photocopying & binding materials, purchase of information Communication Technology consumables, maintenance of motorcycles, maintenance of machinery, equipment and furniture, payment for welfare and entertainment. Supervision, Monitoring and Coordination -Workshop and seminar was conducted under this out put. Support for Operation & Maintenance of District water and sanitation. -Payment of medical expense for employees made. Promotion of Community Based Management -Workshop and seminar was conducted. HARDWARE ACTIVITIES Administrative Capital -Monitoring, supervision and appraisal of capital works was done. Borehole drilling and rehabilitation. - Construction services done (Assessment of boreholes for rehabilitation).

Vote:618 Pakwach District

Quarter1

*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	210,169	45,259	22%	52,542	45,259	86%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	106,100	26,525	25%	26,525	26,525	100%
Locally Raised Revenues	58,000	11,600	20%	14,500	11,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	26,409	2,219	8%	6,602	2,219	34%
Sector Conditional Grant (Non-Wage)	14,659	3,665	25%	3,665	3,665	100%
Development Revenues	18,539	4,583	25%	4,635	4,583	99%
District Discretionary Development Equalization Grant	10,000	4,333	43%	2,500	4,333	173%
Multi-Sectoral Transfers to LLGs_Gou	8,539	250	3%	2,135	250	12%
Total Revenues shares	228,708	49,842	22%	57,177	49,842	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,100	15,698	15%	26,525	15,698	59%
Non Wage	104,069	9,063	9%	26,017	9,063	35%
Development Expenditure						
Domestic Development	18,539	906	5%	4,635	906	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	228,708	25,667	11%	57,177	25,667	45%
C: Unspent Balances						
Recurrent Balances		20,498	45%			
Wage		10,827				
Non Wage		9,671				
Development Balances		3,677	80%			
Domestic Development		3,677				
External Financing		0				

Vote:618 Pakwach District**Quarter1**

Total Unspent	24,176	49%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received the following amount of money by source for the first quarter; NWR Ug.shs. 1,250,000, Wage Ug.shs. 26,525,000, SSNW Ug.shs. 3,665,000, DDEG Ushs. 2,500,000 We were able to spend 50% of the money; Wage ushs,15,698,000, Non wage 8,361,000, DDEG ushs. 906,000 and Sector conditional grant of 3,665,000. 50% of the revenue received in the quarter was not spent.

Reasons for unspent balances on the bank account

The reason for unspent balances is some of the items were still going through the procurement process that is still ongoing. Salaries for staff yet to be recruited was also not spent and some activities were carried on to the next quarter as they need to be spent as one.

Highlights of physical performance by end of the quarter

The department was able to procure stationery, welfare and entertainment items, small office equipment and fuel for managing the department and conducting departmental activities. The department was also able to conduct a few activities including: enforcement of environmental laws and regulations, wetlands compliance monitoring, environmental compliance monitoring, mobilizing farmers for tree planting, providing tree farmers with technical support, survey compliance and procuring cadastral and topographic maps for the whole district to help in mapping wetlands and other natural resources.

Vote:618 Pakwach District

Quarter1

*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	1,025,031	195,889	19%	762,249	195,889	26%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	70,288	17,572	25%	17,572	17,572	100%
Locally Raised Revenues	58,000	11,600	20%	14,500	11,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	29,632	7,389	25%	513,399	7,389	1%
Other Transfers from Central Government	817,434	146,909	18%	204,358	146,909	72%
Sector Conditional Grant (Non-Wage)	39,677	9,919	25%	9,919	9,919	100%
Development Revenues	149,161	14,480	10%	37,290	14,480	39%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,161	14,480	10%	34,790	14,480	42%
Total Revenues shares	1,174,193	210,369	18%	799,539	210,369	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,288	15,656	22%	17,572	15,656	89%
Non Wage	954,743	13,409	1%	238,686	13,409	6%
Development Expenditure						
Domestic Development	149,161	0	0%	37,290	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,174,193	29,065	2%	293,548	29,065	10%
C: Unspent Balances						
Recurrent Balances		166,824	85%			
Wage		1,916				
Non Wage		164,908				
Development Balances		14,480	100%			
Domestic Development		14,480				

Vote:618 Pakwach District**Quarter1**

External Financing	0		
Total Unspent	181,304	86%	

Summary of Workplan Revenues and Expenditure by Source

During the Quater, the Department recieved UGX 44,491,213/= Local revenue of UGX 14,500,000/=,Non Wage 12,419,172/= and Wage 17,572,041/=.

Reasons for unspent balances on the bank account

Most of the activities was affected by COVID 19.

Highlights of physical performance by end of the quarter

During the Quarter, the Department spent on payment of Wages,mobilisation and sensitisation for programmes,projects, Trainings, Coordination meetings, Executive Council meetings for PWDs, Women, Youth, Elderly. Training of FAL instructors.

Vote:618 Pakwach District

Quarter1

*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	170,235	39,895	23%	42,559	39,895	94%
District Unconditional Grant (Non-Wage)	73,482	18,370	25%	18,370	18,370	100%
District Unconditional Grant (Wage)	31,793	7,948	25%	7,948	7,948	100%
Locally Raised Revenues	55,000	11,000	20%	13,750	11,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,960	2,576	26%	2,490	2,576	103%
Development Revenues	86,361	22,117	26%	21,590	22,117	102%
District Discretionary Development Equalization Grant	64,475	21,492	33%	16,119	21,492	133%
Multi-Sectoral Transfers to LLGs_Gou	21,886	625	3%	5,471	625	11%
Total Revenues shares	256,596	62,011	24%	64,149	62,011	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	5,785	18%	7,948	5,785	73%
Non Wage	138,442	20,254	15%	34,610	20,254	59%
Development Expenditure						
Domestic Development	86,361	9,534	11%	21,590	9,534	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,596	35,573	14%	64,149	35,573	55%
C: Unspent Balances						
Recurrent Balances		13,855	35%			
Wage		2,163				
Non Wage		11,692				
Development Balances		12,583	57%			
Domestic Development		12,583				
External Financing		0				
Total Unspent		26,438	43%			

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the department received 62,011,000shs for the quarter which was 97% of the plan for the quarter of which wage was 7,494,000shs, non wage 18,370,000shs , local revenue 11,000,000shs DDEG was 21,492,000shs, and multi-sectoral transfers to LLG both non wage and GoU at 2,576,000shs and 625,000shs respectively. the department spent a total of 35,573,000shs which was 55% of the amount received and this left an unspent balance of 26,438,000shs of which wage was 2,163,000shs, nonwage 11,692,000shs and domestic development 12,583,000shs

Reasons for unspent balances on the bank account

some of the activities were moved to the second quarter and other activities were not implemented because of COVID effects

Highlights of physical performance by end of the quarter

the department paid salaries for two staff for three months, the department also facilitated three technical planning committee meetings, we supervised statistical data collection by lower local government, the department also facilitated technical and political monitoring and evaluation

Vote:618 Pakwach District

Quarter1

*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	101,799	20,942	21%	25,450	20,942	82%
District Unconditional Grant (Non-Wage)	10,955	2,739	25%	2,739	2,739	100%
District Unconditional Grant (Wage)	23,844	5,962	25%	5,961	5,962	100%
Locally Raised Revenues	58,000	11,600	20%	14,500	11,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	641	7%	2,250	641	29%
Development Revenues	11,060	3,687	33%	2,765	3,687	133%
District Discretionary Development Equalization Grant	11,060	3,687	33%	2,765	3,687	133%
Total Revenues shares	112,859	24,629	22%	28,215	24,629	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	4,931	21%	5,961	4,931	83%
Non Wage	77,955	13,580	17%	19,489	13,580	70%
Development Expenditure						
Domestic Development	11,060	2,467	22%	2,765	2,467	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,859	20,978	19%	28,215	20,978	74%
C: Unspent Balances						
Recurrent Balances		2,431	12%			
Wage		1,031				
Non Wage		1,400				
Development Balances		1,220	33%			
Domestic Development		1,220				
External Financing		0				
Total Unspent		3,651	15%			

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 24.9M made up of recurrent revenue 20.9M and development revenue worth 3.6M. of the recurrent revenue, unconditional non wage was 2.7M, unconditional wage was 5.9M, local revenue was 11.6M and transfer to lower local government was 641000. Meanwhile the department spent a total of 20.9M where recurrent expenditure included wage 4.9M, non wage 13.5M and development expenditure amounted to 2.4M

Reasons for unspent balances on the bank account

A total of 3.6 M representing 15% remained unspent and included wage worth 1M, non wage of 1.4 M and development of 1.2 M reasons being; wage was planned for Principal Internal Auditor who is not yet in place. A printer planned to be bought for the department is still under procurement process.

Highlights of physical performance by end of the quarter

The department audited 5 sub-counties, 13 health centers, 10 projects and trained head teachers of primary schools, trained in-charges of health centers in financial management and accountability issues. The department also paid salaries to its staff for the quarter.

Vote:618 Pakwach District

Quarter1

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	94,452	15,713	17%	23,613	15,713	67%
District Unconditional Grant (Non-Wage)	6,624	1,656	25%	1,656	1,656	100%
District Unconditional Grant (Wage)	18,053	4,513	25%	4,513	4,513	100%
Locally Raised Revenues	58,000	6,600	11%	14,500	6,600	46%
Sector Conditional Grant (Non-Wage)	11,775	2,944	25%	2,944	2,944	100%
Development Revenues	5,500	1,667	30%	1,375	1,667	121%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	500	0	0%	125	0	0%
Total Revenues shares	99,952	17,380	17%	24,988	17,380	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,053	4,503	25%	4,513	4,503	100%
Non Wage	76,399	210	0%	19,100	210	1%
Development Expenditure						
Domestic Development	5,500	0	0%	1,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,952	4,713	5%	24,988	4,713	19%
C: Unspent Balances						
Recurrent Balances		11,000	70%			
Wage		11				
Non Wage		10,990				
Development Balances		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		12,667	73%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry & Local Economic Development received the below revenues Wage of UGX 4,513,329 only Development UGX 1,666,667 only Non- wage UGX 8,733,244 only Total funds released UGX 14,913,240 only

Reasons for unspent balances on the bank account

The noble COVID-19 pandemic affected the implementation of planned field activities. The department lack vehicle and motorcycle to enable the smooth implementation of the field activities.

Highlights of physical performance by end of the quarter

The tourism facilities and sites such as Nyamulia Gem in Alwi Sub-County, Emin Pasha Fort and Lake Rubi-Kitang in Wadelai Sub-County & Hybrid Total Solar Eclipse monument and Pacer Community Black smith and art & crafts in Panyango Sub-County were inspected. The TILED department recommended that Nyamulia Gem, Emin Pasha Fort, Lake Rubi-Kitang should be developed by the Ministry of Tourism, Wildlife & Antiquities. Lastly, the Hybrid Total Solar Eclipse monument should be renovated and facelifted by the Ministry of Tourism, Wildlife & Antiquities to meet the international standards. Andibo and Pacego Oil Seeds Producers were trained on Co-operative Business Modules for registration of a primary co-operative and recommended for registration as co-operatives. Henceforth, Andibo Parish Oil Seeds Producer Co-operative Societies Limited and Pacego Parish Oil Seeds Producer Co-operatives Limited were registered by the Registrar of Co-operative Societies at the Ministry of Trade, Industry & Co-operatives. The Executive Committees (65 leaders) of Area Co-operatives Enterprises and Rural Producer Organizations were trained in principles of co-operatives and marketing of agricultural produce/bulking under Agricultural Cluster Development Project. 25 leaders of the agro-processors were trained in record keeping, internal control, budgeting and financial statements. "Emyooga" mobilization and sensitization.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the Administration department.	The department paid staff salaries for the month of July, August and September, allowances, pension for retired civil servant and gratuity, procured fuel, stationary, carried out vehicle maintenance, staff training, travel inland, cleaning and sanitation and met recruitment expense, guard and security services and IFMS recurrent cost.		The department plan to pay staff salaries for the month of July, August and September, allowance, pension for retired civil servant for the month of July, August and September, gratuity. They also plan to purchase stationary especially 10 carton of papers, 5 cartridge, small office equipment, procure fuel, telecommunication, medical expense, conduct 3 staff training, 5 workshop and seminars, make 10 trip to Kampala, maintenance 1 vehicle, pay electricity bill and water bill.	The department paid staff salaries for the month of July, August and September, allowances, pension for retired civil servant and gratuity, procured fuel, stationary, carried out vehicle maintenance, staff training, travel inland, cleaning and sanitation and met recruitment expense, guard and security services and IFMS recurrent cost.
211101 General Staff Salaries	717,858	108,055	15 %		108,055
211103 Allowances (Incl. Casuals, Temporary)	148,491	28,858	19 %		28,858
212102 Pension for General Civil Service	68,331	16,853	25 %		16,853
213001 Medical expenses (To employees)	10,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
213004 Gratuity Expenses	960,613	349,664	36 %		349,664
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	10,000	1,335	13 %		1,335
221003 Staff Training	10,000	1,000	10 %		1,000
221004 Recruitment Expenses	15,000	3,000	20 %		3,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,282	2,320	17 %		2,320

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221009	Welfare and Entertainment	23,000	1,880	8 %	1,880
221011	Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %	2,000
221012	Small Office Equipment	5,000	940	19 %	940
221016	IFMS Recurrent costs	20,000	3,000	15 %	3,000
221017	Subscriptions	12,000	0	0 %	0
222001	Telecommunications	12,000	2,400	20 %	2,400
223004	Guard and Security services	20,000	2,821	14 %	2,821
223005	Electricity	10,000	360	4 %	360
223006	Water	10,000	0	0 %	0
224004	Cleaning and Sanitation	10,000	2,000	20 %	2,000
227001	Travel inland	68,000	8,390	12 %	8,390
227004	Fuel, Lubricants and Oils	16,000	3,200	20 %	3,200
228001	Maintenance - Civil	20,000	0	0 %	0
228002	Maintenance - Vehicles	40,000	4,845	12 %	4,845
282102	Fines and Penalties/ Court wards	15,000	0	0 %	0
	Wage Rect:	717,858	108,055	15 %	108,055
	Non Wage Rect:	1,561,718	434,865	28 %	434,865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,279,576	542,920	24 %	542,920
Reasons for over/under performance:		The department performed below the planned budget because saving made on wage are being used for ongoing recruitment whereas for the case on non wage they exceeded the plan budget because some of the activities which are to be implemented in second quarter where all carried out in first quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(We plan to recruit atleast 100 positions) This recruited staff will be 68 % of lg established posts	() 70%	()30	()70%	
%age of staff appraised	(We plan to appraise 1032 staff) This would be 100 % of staff appraised at all work stations	() 48%	()200	()48%	
%age of staff whose salaries are paid by 28th of every month	(We plann to have all 1032 staff paid their salaries by 28th of every months) This would be 100% of staff whose salaries are paid by 28th of every month	() 195%	()	()95%	
%age of pensioners paid by 28th of every month	(We plan to have 22 staff paid their monthly pensions) We expect to pay 100% of pensioners paid by 28th of every month	() 95%	()	()95%	

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Non Standard Outputs:	Human Resource Management Services	The department purchase assorted welfare, stationary, carried out travel inland and IPPS recurrent costs.	The department also plan to conduct 4 workshop and seminars, purchase 8 carton of papers, 50 Kg of sugar, make 6 trip to kampala and meet the cost for IFMS.	The department purchase assorted welfare, stationary, carried out travel inland and IPPS recurrent costs.
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	3,000	600	20 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	300	8 %	300
221020 IPPS Recurrent Costs	4,000	800	20 %	800
227001 Travel inland	6,000	1,472	25 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,172	13 %	3,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,172	13 %	3,172
Reasons for over/under performance:	The department under performed because some of the activities are still under process due to delay in procurement process.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 1) Carreer Development for 3 staff at postgraduate studies not excecceeding one year 2)Induction and orientation of Newly recruited staff 3) Exposure and exchange visit for District councilors 4) Discretionary traning of Staff on Staff performance, Gender Environmental issues,Oil and Gas training,and other cross cutting issues	() 4 capacity building sessions undertaken.	()	()4 capacity building sessions undertaken.
Availability and implementation of LG capacity building policy and plan	(Planned to update the available capacity building policy and plan) The District Human resource capacity building to be reviewed and updated	() 3 staff will be taken for capacity building during the quarter.	()3 staff will be taken for capacity building during the quarter.	()3 staff will be taken for capacity building during the quarter.
Non Standard Outputs:	Capacity building for HLG.	The department conducted staff training.	The department plan to enhance capacity building for 3 staff in each quarter.	The department conducted staff training.
221003 Staff Training	50,000	8,500	17 %	8,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	8,500	17 %	8,500
External Financing:	0	0	0 %	0
Total:	50,000	8,500	17 %	8,500
Reasons for over/under performance:	The department under performed because of Covid 19 Pandemic which could not allow the district to send staff to carried out training since all the academic institutions were not functioning.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of Sub County Programme Implementation.	The department carried out visit to 6 sub county.	The department plan to carry out visit to 6 Sub Counties.	The department carried out visit to 6 sub county.
211101 General Staff Salaries	0	42,958	0 %	42,958
227001 Travel inland	15,000	3,000	20 %	3,000
Wage Rect:	0	42,958	0 %	42,958
Non Wage Rect:	15,000	3,000	20 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	45,958	306 %	45,958
Reasons for over/under performance:	The department had no much variation in the performance as the funds spent was what was received during the quarter.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information Dissemination.	The department carried out advertising and public relation.	In this quarter, the department will cater for advertising cost, make trip to Nebbi, Kampala and Arua, maintenance vehicle especially 1 and purchase projector and toner.	The department carried out advertising and public relation.
221001 Advertising and Public Relations	5,000	1,000	20 %	1,000
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,000	6 %	1,000
Reasons for over/under performance:	The department performed below the planned budget because the saving made will be used in second quarter to carry out related advertising expense.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		Office support service	The department purchase books and periodical, assorted welfare and conducted cleaning of sanitation.	The department plan to cater for medical expense for staff, cleaning and sanitation, purchase books and periodical, welfare and entertainment.	The department purchase books and periodical, assorted welfare and conducted cleaning of sanitation.
213001	Medical expenses (To employees)	7,384	0	0 %	0
221007	Books, Periodicals & Newspapers	10,000	2,000	20 %	2,000
221009	Welfare and Entertainment	53,000	448	1 %	448
224004	Cleaning and Sanitation	5,000	217	4 %	217
Wage Rect:		0	0	0 %	0
Non Wage Rect:		75,384	2,665	4 %	2,665
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		75,384	2,665	4 %	2,665
Reasons for over/under performance:		The department performed below the planned budget because some of the activities are plan to be implemented in the second quarter.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Registration of Birth, Death and marriages	The department procured stationary.	They plan to purchase stationary such as 6 carton of paper.	The department procured stationary.
221011	Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,000	20 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,000	20 %	1,000
Reasons for over/under performance:		The department had no much variation in the performance since the amount spent was what was received during the quarter.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() 5	() 0	()	()0
No. of monitoring reports generated		() 5	() 0	()	()0
Non Standard Outputs:		Asset and Facilities management.	No activity implemented.	They plan to purchase stationary such as 10 carton of paper, pay allowance.	No activity implemented.
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: The department under performed because the activities are pushed for implementation in the second quarter.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management System.	Procurement of fuel and stationary.	They plan to purchase stationary such as 8 carton of papers, 5 toners and procure fuel.	Procurement of fuel and stationary.
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750	25 %	1,750
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,750	16 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	2,750	16 %	2,750
Reasons for over/under performance: The department under performed because some payment where not yet effective due to delay in the system (IFMS).				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 12 Heads of Departments trained in Records management	() 60% of staff trained on records management.	()	()60% of staff trained on records management.
Non Standard Outputs:	Records management services.	The department purchase stationary, assorted computer accessories, welfare, paid for postage and courier and medical expenses.	The department plan to cater for medical expense, purchase 1 toners, 3 carton of papers, 50 Kg of sugar, small office equipment, cater for travel inland, postage and courier and telecommunication.	The department purchase stationary, assorted computer accessories, welfare, paid for postage and courier and medical expenses.
213001 Medical expenses (To employees)	1,000	200	20 %	200
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	316	16 %	316
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	1,500	375	25 %	375
222001 Telecommunications	1,000	250	25 %	250

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222002 Postage and Courier	2,500	625	25 %	625
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,016	22 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,016	22 %	3,016
Reasons for over/under performance:	The department under performed because some of the activities were scheduled for implementation in the second quarter.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collection and management.	Purchase of computer accessories and paid License.	The department plan to purchase 2 toners and pay for license.	Purchase of computer accessories and paid License.
222003 Information and communications technology (ICT)	5,000	900	18 %	900
226002 Licenses	5,000	940	19 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,840	18 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,840	18 %	1,840
Reasons for over/under performance:	The department performed below the planned budget because the saving made are for implementation of the activities in the second quarter.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement Services	The department paid allowances to staff who carried out board of survey.	The department plan to cater for advertising cost and pay allowance.	The department paid allowances to staff who carried out board of survey.
211103 Allowances (Incl. Casuals, Temporary)	6,278	820	13 %	820
221001 Advertising and Public Relations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,278	820	7 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,278	820	7 %	820
Reasons for over/under performance:	The department under performed because some of the activities were pushed in the second quarter for implementation.			
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of computers, printers and sets of office furniture purchased	() Procurement of 5 computers-Desk top for District head quaters staff Procurement of 5 of office desks and 5 office chairs Procurement of 5 filling cabinets for central registry at the District head quaters	()	()	()
No. of existing administrative buildings rehabilitated	() 1	() 0	()	()0
No. of solar panels purchased and installed	() 1	() 0	()	()0
No. of administrative buildings constructed	() Completion of the second Phase of the contraction of adminstartion block at the District Headquarters , Kapita	() 0	()	()0
No. of vehicles purchased	() 1	() 0	()	()0
No. of motorcycles purchased	() 1	() 0	()	()0
Non Standard Outputs:	Administrative Capacity	Procurement of executive furniture.	The department plan to construct office building and procure office cabinet and table.	Procurement of executive furniture.
312101 Non-Residential Buildings	140,500	0	0 %	0
312203 Furniture & Fixtures	20,000	4,800	24 %	4,800
312211 Office Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,500	4,800	3 %	4,800
External Financing:	0	0	0 %	0
Total:	190,500	4,800	3 %	4,800
Reasons for over/under performance:	The department under performed because of the delay in the procurement process.			
Total For Administration : Wage Rect:	717,858	151,013	21 %	151,013
Non-Wage Reccurent:	1,761,380	454,128	26 %	454,128
GoU Dev:	240,500	13,300	6 %	13,300
Donor Dev:	0	0	0 %	0
Grand Total:	2,719,738	618,440	22.7 %	618,440

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 30/08/Every Financial Year	() By 30/08/ Every Financial Year		()	()By 30/08/ Every Financial Year
Non Standard Outputs:	LG Financial Management Services	The departemnt paid staff salaries for the month of July, August and September, purchase stationer, small office equipmnet, telecommunication, fuel, computer accessories, carried out maintenance of vehicle, equipment and furniture, meet travel inland and IFMS Recurrent.		The department plan to pay staff salary for the month of July, August and September, carry out medical expense, conduct 2 workshop and seminars, organize 2 staff training, purchase books and periodicals, welfare and entertainment, stationery, small office equipment, ifms recurrent cost, subscription, telecommunication, ICT, travel inland, procuring of fuel, maintenance of vehicles and maintenance of other.	The departemnt paid staff salaries for the month of July, August and September, purchase stationer, small office equipmnet, telecommunication, fuel, computer accessories, carried out maintenance of vehicle, equipment and furniture, meet travel inland and IFMS Recurrent.
211101 General Staff Salaries	86,064	21,445	25 %		21,445
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	387	11 %		387
221012 Small Office Equipment	1,000	150	15 %		150
221016 IFMS Recurrent costs	30,000	6,118	20 %		6,118
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,000	210	21 %		210
222003 Information and communications technology (ICT)	3,000	300	10 %		300
227001 Travel inland	20,550	3,943	19 %		3,943
227002 Travel abroad	50	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	1,300	19 %		1,300
228002 Maintenance - Vehicles	11,000	600	5 %		600

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	300	20 %	300
Wage Rect:	86,064	21,445	25 %	21,445
Non Wage Rect:	76,600	11,338	15 %	11,338
Gou Dev:	17,100	1,970	12 %	1,970
External Financing:	0	0	0 %	0
Total:	179,764	34,753	19 %	34,753
Reasons for over/under performance:	The department performed below the planned budget because of delays in procurement process as well as Covid 19 Pandemics which hindered the implementation of the activities.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Local Service Tax UGX. 234,557	() Local Service Tax UGX. 234,557.	()	()Local Service Tax UGX. 234,557.
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() Other Local Revenue Collection of UGX. 311,0337,000	() Other Local Revenue collection of UGX. 311,337,000.	()	()Other Local Revenue collection of UGX. 311,337,000.
Non Standard Outputs:	Revenue Management and collection services.	The department carried out workshop and seminars, welfare and entertainment, travel inland and purchase small office equipment.	Conducting advertising and public relations,organizing 2 workshop and seminars, purchase of computer supplies and information technology such as toners and anti virus, welfare and entertainment such as 30 Kg of sugar, 10 carton of papers, small office equipment like staple machine, making 5 trip to Kampala and maintenance of 1 vehicles.	The department carried out workshop and seminars, welfare and entertainment, travel inland and purchase small office equipment.
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	5,000	1,121	22 %	1,121
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	75	8 %	75
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	500	50	10 %	50
227001 Travel inland	5,000	500	10 %	500
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,746	7 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	1,746	7 %	1,746

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department under performed because some of the activities are plan to be implemented in the second quarter.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() 30/05/Every FY	() By 30/05/Every Financial Year.		()	()By 30/05/Every Financial Year.
Date for presenting draft Budget and Annual workplan to the Council	() 30/05/Every FY	() By 30/ 05/ Every Financial Year.		()	()By 30/ 05/ Every Financial Year.
Non Standard Outputs:	Budgeting and Planning Services	During the quarter, the department purchase assorted welfare, small office equipment and telecommunication.		The department plan to conduct 1 advertising and public relations, organize 2 workshop and seminars, purchase 3 toners, 20Kg of sugar, 5 counter book, 6 ream of paper, make 5 trip to Nebbi and 1 travel abroad.	During the quarter, the department purchase assorted welfare, small office equipment and telecommunication.
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	250	13 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,000	160	16 %		160
222001 Telecommunications	1,000	260	26 %		260
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	736	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,236	350	2 %		350
Gou Dev:	2,500	320	13 %		320
External Financing:	0	0	0 %		0
Total:	25,736	670	3 %		670
Reasons for over/under performance:	The department under performed because the saving made are used to cater for budget conference in the second quarter.				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	LG Expenditure Management Services	The department conducted staff training, travel inland, purchase stationary, assorted welfare, small office equipment and telecommunication.	They also plan to Purchase of 6 ream of papers, 10 box files, 2 cartridge, 2 staple remove, punching machine, telecommunications, conducting 3 visit to sub counties, organize 3 workshop and seminars, advertising and public relation, 3 staff training and paying bank charges.	The department conducted staff training, travel inland, purchase stationary, assorted welfare, small office equipment and telecommunication.
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	2,000	434	22 %	434
221008 Computer supplies and Information Technology (IT)	1,500	80	5 %	80
221009 Welfare and Entertainment	1,500	200	13 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	156	10 %	156
221012 Small Office Equipment	500	110	22 %	110
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	500	105	21 %	105
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,500	510	20 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	1,595	11 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	1,595	11 %	1,595
Reasons for over/under performance:	The department under performed due to Covid 19 pandemic which could not allow movement to lower facilities to collect revenues.			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	No activity implemented.		N/A	No activity implemented.
N/A				
Reasons for over/under performance:	The department had no variation in the performance since there is no planned budget under LG Accounting Service.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	No activity conducted.		N/A	No activity conducted.
N/A				
Reasons for over/under performance:	The department had no variation in the performance because there is no planned budget under Sector Capacity Development.			
Capital Purchases				

Vote:618 Pakwach District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:	Vehicles and other transport equipment	No activity conducted.		Purchase of motorcycle.	No activity conducted.
312201 Transport Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	The department performed below the planned budget because they scheduled to implement the activities in the second quarter.				
Total For Finance : Wage Rect:	86,064	21,445	25 %		21,445
Non-Wage Reccurent:	139,036	15,029	11 %		15,029
GoU Dev:	44,600	2,290	5 %		2,290
Donor Dev:	0	0	0 %		0
Grand Total:	269,700	38,764	14.4 %		38,764

Vote:618 Pakwach District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration	The department paid staff salaries for the period of July, August and September, allowances to councilors, medical expenses, hire venue, purchase stationary, assorted welfare, telecommunication, fuel, small office equipment, conducted travel inland and maintenance of vehicle.		During first quarter, the department plan to pay salaries for the month of July, August and September, pay subscription fees to ULGA, Purchase 3 cartons of ream of papers, 2 cartridge, 1 staple machine, 200 liters of fuel.	The department paid staff salaries for the period of July, August and September, allowances to councilors, medical expenses, hire venue, purchase stationary, assorted welfare, telecommunication, fuel, small office equipment, conducted travel inland and maintenance of vehicle.
211101 General Staff Salaries	91,568	22,889	25 %		22,889
211103 Allowances (Incl. Casuals, Temporary)	3,000	510	17 %		510
213001 Medical expenses (To employees)	2,000	400	20 %		400
221001 Advertising and Public Relations	4,000	282	7 %		282
221005 Hire of Venue (chairs, projector, etc)	600	120	20 %		120
221008 Computer supplies and Information Technology (IT)	4,300	0	0 %		0
221009 Welfare and Entertainment	3,000	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	5,226	1,042	20 %		1,042
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,000	650	16 %		650
227001 Travel inland	8,000	1,410	18 %		1,410
227004 Fuel, Lubricants and Oils	4,000	800	20 %		800
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	91,568	22,889	25 %		22,889
Non Wage Rect:	46,126	10,214	22 %		10,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,694	33,103	24 %		33,103
Reasons for over/under performance:		The department under performed because some of the Political leaders missed salaries during the quarter as well as some of the activities are plan to be conducted in the second quarter.			

Vote:618 Pakwach District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	LG Procurement management services	The department paid allowances to Contract Committee, purchase stationary, small office equipment, telecommunication and conducted travel inland.		They plan to hold 2 Contract Committee meeting, 3 trip to Gulu, purchase newspaper for 3 months, 4 carton of ream of papers, 3 toners and 10 carton of water.	The department paid allowances to Contract Committee, purchase stationary, small office equipment, telecommunication and conducted travel inland.
211103 Allowances (Incl. Casuals, Temporary)	14,980	2,240	15 %		2,240
221001 Advertising and Public Relations	4,880	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	10,800	0	0 %		0
221009 Welfare and Entertainment	2,080	416	20 %		416
221011 Printing, Stationery, Photocopying and Binding	4,292	1,053	25 %		1,053
221012 Small Office Equipment	6,800	250	4 %		250
222001 Telecommunications	538	130	24 %		130
227001 Travel inland	4,800	700	15 %		700
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,170	4,989	10 %		4,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,170	4,989	10 %		4,989
Reasons for over/under performance:	The department performed below the planned budget because of delay in procurement process which prompted them to scheduled implementation of the activities in second quarter.				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	LG Staff recruitment services	During the quarter, the department paid allowances to DSC members, advertising and public relations, purchase stationary, small office equipment, telecommunication and carried out travel inland.	In Q1, the department plan to hold 3 sittings, pay retainer fees for the month of July, August and September, purchase 5 carton of papers, 2 carton of water, 3 toners, procure 1 deep freezer, 1 furniture,newspaper for the month of July, August and September, 50 kg of sugar, pay bank charges, advertising cost, annual subscription and made 2 trip to Kampala.	During the quarter, the department paid allowances to DSC members, advertising and public relations, purchase stationary, small office equipment, telecommunication and carried out travel inland.
211103 Allowances (Incl. Casuals, Temporary)	27,800	5,560	20 %	5,560
221001 Advertising and Public Relations	4,200	160	4 %	160
221007 Books, Periodicals & Newspapers	500	100	20 %	100
221008 Computer supplies and Information Technology (IT)	3,200	300	9 %	300
221009 Welfare and Entertainment	5,198	1,098	21 %	1,098
221011 Printing, Stationery, Photocopying and Binding	2,080	520	25 %	520
221012 Small Office Equipment	4,900	75	2 %	75
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	1,500	375	25 %	375
227001 Travel inland	7,000	1,575	23 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,778	9,763	17 %	9,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,778	9,763	17 %	9,763
Reasons for over/under performance:	The department under performed because they plan to spent some funds in the subsequent quarter for confirmation of staff.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) The sector planned to handled 150 land applications.	() The sector handled 52 land application.	()The sector planned to handled 40 land applications.	()The sector handled 52 land application.
No. of Land board meetings	(6) The sector planned to conduct 6 land board meeting.	() 2 Land board meeting were held.	()The sector planned to conduct 2 land board meeting.	()2 Land board meeting were held.

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Quarter1

Non Standard Outputs:	Land management services	The department paid allowances to Land Boards members, purchase welfare and entertainment, stationary, small office equipment, telecommunication, ICT and conduct travel inland.	The department plan to hold 2 Land Board Meetings, purchase 3 carton of ream of papers, 10kg of sugar, 3 creates of sodas, 1 punching machines, 2 toners, pay bank charges and made 2 trip to Kampala.	The department paid allowances to Land Boards members, purchase welfare and entertainment, stationary, small office equipment, telecommunication, ICT and conduct travel inland.
211103 Allowances (Incl. Casuals, Temporary)	16,716	3,145	19 %	3,145
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	1,200	50	4 %	50
221014 Bank Charges and other Bank related costs	100	0	0 %	0
222001 Telecommunications	300	75	25 %	75
222003 Information and communications technology (ICT)	700	175	25 %	175
227001 Travel inland	2,729	546	20 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,545	4,441	19 %	4,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,545	4,441	19 %	4,441
Reasons for over/under performance:	The department had no much variation in the performance as most of the sitting were held during the quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Nil	() N/A	()	()N/A
No. of LG PAC reports discussed by Council	(4) The department planned to handled 4 Auditor General report, Internal Auditors report and LLG reports.	() 1 (one) report was discuss during the quarter.	()The department planned to handled 1 Auditor General report, Internal	()1 (one) report was discuss during the quarter.
Non Standard Outputs:	LG Financial Accountability	The department paid allowances to PAC members during the sittings, purchase assorted computer accessories, assorted welfare, small office equipment, telecommunication, fuel and carried out travel inland.	Department plan to hold 1 Public Account Committee Meeting, purchase 2 staple machine, 1 punching machine, 3 carton of ream of papers, 3 cartridge, 14 Kg of sugar, make 2 trip to Kampala, procure 100 liters of fuel and pay for bank charges.	The department paid allowances to PAC members during the sittings, purchase assorted computer accessories, assorted welfare, small office equipment, telecommunication, fuel and carried out travel inland.
211103 Allowances (Incl. Casuals, Temporary)	15,450	2,440	16 %	2,440
221007 Books, Periodicals & Newspapers	350	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	120	20 %	120
221009 Welfare and Entertainment	1,800	360	20 %	360

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221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %	240
221012 Small Office Equipment	1,000	200	20 %	200
222001 Telecommunications	400	80	20 %	80
227001 Travel inland	2,300	450	20 %	450
227004 Fuel, Lubricants and Oils	445	89	20 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,545	3,979	17 %	3,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,545	3,979	17 %	3,979
Reasons for over/under performance:	The department under performed because some Public Account Committee sitting were postponed to subsequent quarter due to Covid 19 pandemic which could not allow many people to gather together.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) The sector planned to hold 6 council meeting.	() 2 council minutes.	()The sector planned to hold 2 council meeting.	()2 council minutes.
Non Standard Outputs:	LG Political and executive oversight.	The department paid honorarous to political leaders, purchase assorted welfare, fuel and travel inland.	The department plan to hold 2 council meeting, procure 400 liters of fuel, purchase 100 biscuits, 5 creates of sodas, 6 carton of water, make 5 trip to sub counties, 1 trip abroad and pay rent for period of July, August and September for District Chairperson.	The department paid honorarous to political leaders, purchase assorted welfare, fuel and travel inland.
211103 Allowances (Incl. Casuals, Temporary)	39,964	9,906	25 %	9,906
221009 Welfare and Entertainment	2,000	400	20 %	400
222001 Telecommunications	2,000	300	15 %	300
223003 Rent – (Produced Assets) to private entities	4,800	0	0 %	0
227001 Travel inland	31,000	5,658	18 %	5,658
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,290	1,058	4 %	1,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,054	17,322	16 %	17,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,054	17,322	16 %	17,322
Reasons for over/under performance:	The department under performed because some council sitting where pushed to second quarter due to Covid 19 Pandemic which could not allow gathering of more people.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Standing committees services	During the quarter, the department paid allowances to councilors and carried out travel inland.	The department plan to carried out 6 visit to sub counties, procure 300 liters of fuel and pay Ex-gratia to LCs and District Councilors.	During the quarter, the department paid allowances to councilors and carried out travel inland.
211103 Allowances (Incl. Casuals, Temporary)	88,080	9,442	11 %	9,442
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	84,112	16,929	20 %	16,929
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,192	26,371	15 %	26,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,192	26,371	15 %	26,371
Reasons for over/under performance:	The department under performed because of Covid 19 Pandemic which could not allow the sitting of standing committee members and monitoring of the Government project.			
Total For Statutory Bodies : Wage Rect:	91,568	22,889	25 %	22,889
Non-Wage Reccurent:	487,410	77,078	16 %	77,078
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	578,978	99,967	17.3 %	99,967

Vote:618 Pakwach District

Quarter1

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 : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Field travels (training, demonstration, farm visits) for sub county extension staff undertaken, computer toners, office stationery, airtime and internet data purchased, Tours exchange visits and field days undertaken, Supervision and monitoring of Agricultural Extension Services by Sub-county leaders (Sub-county Chief, Sec, for Production, Production Committee) conducted, Collection and compilation of Household Agricultural data (Parish Chief & Extension Workers) conducted, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and participation in agricultural shows undertaken. Workshops and Capacity building for Extension Workers conducted, Talk Shows, Radio spots and jingles aired.	159 training sessions conducted, 475 farmer visited, 73 demonstration (method & result) undertaken, 4 computer toners procured, assorted office stationery, airtime and internet data were purchased, six field days were conducted in the 6 LLGs, one round of supervision and monitoring of extension services by sub county leaders was done, agricultural data was collected and compiled in the 6 LLGs		Field travels for extensions - 200 training sessions, 600 farmer visits, 20 demonstrations, Procurement of 12 computer toners, assorted office stationery, airtime and 12 months internet data; 1 tour conducted, 12 field days undertaken, monitoring and supervision of extension services conducted; compilation of household agricultural data; one visit by extension staff to ZARDI,.	159 training sessions conducted, 475 farmer visited, 73 demonstration (method & result) undertaken, 4 computer toners procured, assorted office stationery, airtime and internet data were purchased, six field days were conducted in the 6 LLGs, one round of supervision and monitoring of extension services by sub county leaders was done, agricultural data was collected and compiled in the 6 LLGs
221001 Advertising and Public Relations	4,000	20	1 %		20
221002 Workshops and Seminars	44,904	8,520	19 %		8,520
221008 Computer supplies and Information Technology (IT)	2,000	375	19 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	415	21 %		415

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222001 Telecommunications	1,200	260	22 %	260
227001 Travel inland	16,000	2,905	18 %	2,905
228002 Maintenance - Vehicles	4,000	250	6 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,104	12,745	17 %	12,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,104	12,745	17 %	12,745

Reasons for over/under performance: COVID 19 restrictions and SOP led to reduction in the number of outreaches the extension workers were making.

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Landing site committees mentored and supervised, Patrol operations conducted, Fisheries management plan formulated, airtime purchased, Travels to MDAs for Reporting, Workshops & Collaboration Visits undertaken, Six staff paid salary	Mentoring and supervision of 5 landing sites conducted, One round of patrol operation undertaken, airtime procured and salaries for six staff paid.	Five landing site committees mentored and supervised; 4 patrol operations conducted; Initiation of formulation of fisheries management plan; Airtime purchased travels to MDAs undertaken, six staff paid salary	Mentoring and supervision of 5 landing sites conducted, One round of patrol operation undertaken, airtime procured and salaries for six staff paid.
211101 General Staff Salaries	140,400	33,815	24 %	33,815
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	80
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	25,100	4,720	19 %	4,720
Wage Rect:	140,400	33,815	24 %	33,815
Non Wage Rect:	25,900	4,900	19 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,300	38,715	23 %	38,715

Reasons for over/under performance: Flooding at the landing sites made access difficult, some landing site offices have been submerged.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Farmers trained on ox-traction, airtime and internet data purchased, salary of 5 staff paid, Farmers trained on small scale irrigation technologies, Plant clinic operations conducted in 6 LLGs, Six demonstrations sites for control of fruit flies in mangoes established, Travels to MDAs for reporting, workshops and collaboration visits undertaken, One small scale irrigation demonstration established in Panyimur, Multiplication of new varieties of cassava, sesame	One session of mobile plant clinic conducted, travel to MDA undertaken, 30 farmers trained on small scale irrigation technologies, 60 farmers trained on rice agronomy, assorted stationery, airtime and internet data purchased, 5 staff paid salary.	Plant clinic operations undertaken, 3 demonstrations on control of fruit flies conducted; travels to MDAs for reporting, workshops and collaborative visits. training in ox traction, purchase of assorted stationery, airtime and internet data and payment of salary to 5 staff.	One session of mobile plant clinic conducted, travel to MDA undertaken, 30 farmers trained on small scale irrigation technologies, 60 farmers trained on rice agronomy, assorted stationery, airtime and internet data purchased, 5 staff paid salary.
211101	General Staff Salaries	122,400	28,986	24 %	28,986
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	80	20 %	80
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	18,700	4,059	22 %	4,059
Wage Rect:		122,400	28,986	24 %	28,986
Non Wage Rect:		21,500	4,239	20 %	4,239
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		143,900	33,225	23 %	33,225
Reasons for over/under performance:		Since its off season, training and demonstration in fruit fly control and management was not conducted.			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:		Beekeepers trained on modern bee farming technologies, Airtime and internet data purchased, vermin controlled, Travels to MDAs for reporting, workshop and collaboration visits undertaken and one apiary demonstration site established, Salary of 2 staff paid.	50 demonstration on control of tsetse files set up in Alwi and Wadelai LLGs, airtime and internet data purchased, reports submitted to MAAIF, One round tsetse monitoring and survey was conducted in 2 LLGs.	One training on modern bee farming technologies conducted; Airtime and internet data purchase, Vermin controlled, travels to MDAs for reporting, workshop and collaborative visits undertaken, salary paid to 2 staff	50 demonstration on control of tsetse files set up in Alwi and Wadelai LLGs, airtime and internet data purchased, reports submitted to MAAIF, One round tsetse monitoring and survey was conducted in 2 LLGs.
211101	General Staff Salaries	31,318	6,270	20 %	6,270

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221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	80
222001 Telecommunications	400	100	25 %	100
224006 Agricultural Supplies	4,000	1,000	25 %	1,000
227001 Travel inland	17,161	3,710	22 %	3,710
Wage Rect:	31,318	6,270	20 %	6,270
Non Wage Rect:	23,961	4,890	20 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,279	11,160	20 %	11,160
Reasons for over/under performance:		Control of vermin and training bee keepers on modern bee keeping technologies shifted to second quarter due to inadequate funding.		

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	Sensitization meeting for 290 participants at district, Sub County and parish level, 2 radio talk shows and 300 radio spot aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrolment of at least 2,500 farmers within the year from 6 LLGs, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens established 2 per sub county and 8 bags of NAROCAS1 bought per demo garden, 1,200 farmers from 30 parishes trained on post-harvest handling, 31 awareness meetings conducted in each parish on aflatoxins, Farmer field days/Learning visits conducted, 60 leaders from 20 farmer organisations be trained and guided on business plan development, 6 ACCEs trained on cooperative principles and marketing, Farmer Institution Development undertaken, Support for GRC meetings and DCT meetings, Supervision of farmer groups, support for data collection by parish chiefs & AOs, vehicle maintenance, telecommunication , rehabilitation of road chokes and support to groups facilitators.	None			Sensitization meeting for 290 participants at district and sub county level, One radio talk show and 30 radio spots aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrollment of at least 625 farmers within the quarter, 600 farmers from 30 parishes trained on GAP, 6 demonstration gardens established, 600 farmers from 30 parishes trained on post harvest handling, 31 awareness meetings conducted on aflatoxins,	None		
211103 Allowances (Incl. Casuals, Temporary)	103,950	0	0 %	0				
221001 Advertising and Public Relations	3,420	0	0 %	0				
221002 Workshops and Seminars	46,300	0	0 %	0				
221007 Books, Periodicals & Newspapers	520	0	0 %	0				

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221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224006 Agricultural Supplies	7,968	0	0 %	0
227001 Travel inland	35,752	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	4,780,540	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001,650	0	0 %	0

Reasons for over/under performance: The funding for Agricultural Cluster Development Project (ACDP) was not released in the quarter.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

Insemination	Six rounds of animal	Artificial	Six rounds of animal
Artificial promoted,	disease surveillance	insemination	disease surveillance
salary of six staff	were done, one gas	promoted, Salary of	were done, one gas
paid, cold chain for	cylinder refilled,	six staff paid, Herd	cylinder refilled,
vaccines maintained,	travel to MAAIF	health certificates	travel to MAAIF
herd health	undertaken for	supplied, animal and	undertaken for
certificates supplied,	reporting, airtime	disease surveillance	reporting, airtime
animal and disease	and internet data	conducted, farmers	and internet data
surveillance	purchased. Six	trained on improved	purchased. Six
conducted, Farmers	veterinary staff in	animal husbandry	veterinary staff in
trained on improved	the LLGs were	techniques, travel to	the LLGs were
animal husbandry	supervised and	MDAs for reporting,	supervised and
techniques, Travels	backstopped.	workshops and	backstopped.
to MDAs for		collaboration visits	
Reporting,		undertaken.	
Workshops &		Sensitization and	
Collaboration Visits		orientation of LLGs	
undertaken.		on restocking	
Sensitization and		programme,	
orientation of LLGs		selection of	
on restocking		beneficiaries, review	
programme,		meetings, and	
selection of		submission of	
beneficiaries, review		financial and	
meetings, and		physical reports	
submission of		undertaken.	
financial and			
physical reports			
undertaken.			

211101 General Staff Salaries	86,400	20,890	24 %	20,890
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23 %	230

Vote:618 Pakwach District**Quarter1**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	25 %	250
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	27,551	3,645	13 %	3,645
Wage Rect:	86,400	20,890	24 %	20,890
Non Wage Rect:	32,551	4,125	13 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,951	25,015	21 %	25,015

Reasons for over/under performance: The OPM didn't release funding for the cattle restocking project, so the planned activities were not implemented. Inadequate funding from local revenue meant that some planned activities like promotion of artificial insemination were shifted to quarter 2.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Collection and dissemination of agricultural statistics, Supervision, monitoring and evaluation of agricultural extension services and projects/programme by district stakeholders (RDC, DEC, CAO, Committee, DPMO) conducted, Office equipment, Vehicle & motorcycle maintained, Procurement of computer toners and cartridges, Planning and staff meetings DARST Inclusive conducted, Supervision, technical backstopping and engaging the farmers, Coordinating commodity value chains and promoting platforms to bring the actors together, assorted stationery procured, Travels to MDAs for Reporting, Workshops and Collaboration Visits undertaken, Fuel for vehicle/motorcycles procured, Office tea/water/soft drinks and newspapers procured, purchase of airtime and internet data.	Collection of agricultural statistics from 6 LLGs undertaken, four staff and planning meetings held, one round of supervision, monitoring and evaluation of extension services and projects undertaken by stakeholders. One travel to MDA undertaken for reporting, fuel for operations procured, motor vehicle UBE 815R was serviced, four laptops maintained and anti virus installed. assorted stationery and computer toners procured. Internet data, office tea and newspaper were purchased.	Agricultural statistics collected, supervision, monitoring and evaluation of extension service undertaken, Office equipment and vehicles maintained, computer toners and stationery procured, planning meeting conducted, commodity value chains coordinated, travels to MDAs undertaken, fuel procured, airtime, internet data, office tea and newspapers purchased.	Collection of agricultural statistics from 6 LLGs undertaken, four staff and planning meetings held, one round of supervision, monitoring and evaluation of extension services and projects undertaken by stakeholders. One travel to MDA undertaken for reporting, fuel for operations procured, motor vehicle UBE 815R was serviced, four laptops maintained and anti virus installed. assorted stationery and computer toners procured. Internet data, office tea and newspaper were purchased.
221007 Books, Periodicals & Newspapers	730	182	25 %	182
221008 Computer supplies and Information Technology (IT)	3,000	650	22 %	650
221009 Welfare and Entertainment	2,000	317	16 %	317
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	32,400	6,335	20 %	6,335
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500

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228002 Maintenance - Vehicles	8,000	1,836	23 %	1,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,730	11,469	21 %	11,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,730	11,469	21 %	11,469
Reasons for over/under performance:	No significant challenge was faced in the quarter. However, due to competing priorities for available funds, Coordination meeting for commodity value chains has been shifted to second quarter.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Demonstration on control of tsetse fly conducted; Livestock market established in Alwi sub county; Assorted demonstration materials and extension kits purchased, 2 laptops and 1 printer procured	None	Demonstration on control of tsetse fly conducted; Assorted demonstration materials and extension kits purchased,	None
312101 Non-Residential Buildings	26,780	0	0 %	0
312213 ICT Equipment	11,451	0	0 %	0
312301 Cultivated Assets	30,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,430	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,430	0	0 %	0
Reasons for over/under performance:	Implementation of the quarters activities is awaiting the completion of the procurement process by end of November.			
Total For Production and Marketing : Wage Rect:	380,518	89,961	24 %	89,961
Non-Wage Reccurent:	5,234,395	42,368	1 %	42,368
GoU Dev:	68,430	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,683,344	132,329	2.3 %	132,329

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Quarter1

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 conducted workshops and seminars, travel inland and paid allowances to staff.		In Q1, the department plan to pay allowance to health staff, organize 5 workshop and make 6 trip to Kampala.	The department conducted workshops and seminars, travel inland and paid allowances to staff.
Non Standard Outputs:	Public Health Promotion.				
211103 Allowances (Incl. Casuals, Temporary)	124,000	30,654	25 %		30,654
221002 Workshops and Seminars	407,504	25,576	6 %		25,576
221003 Staff Training	157,000	0	0 %		0
227001 Travel inland	8,000	1,600	20 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	1,600	3 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	636,504	56,230	9 %		56,230
Total:	696,504	57,830	8 %		57,830
Reasons for over/under performance:	The department under performed because the activities were pushed to be implemented in the second quarter and for the case of Donor funds, the amount spent was exactly what was received during the quarter.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene promotion.	The department did not implement any activities during the quarter.		The department plan to pay allowance to health staff during workshop and seminars.	The department did not implement any activities during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,139	0	0 %		0
221002 Workshops and Seminars	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,139	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,139	0	0 %		0
Reasons for over/under performance:	The department performed below the plan budget because they plan to carried out the activities in the subsequent quarter.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	District Healthcare management services	The department paid staff salaries for the month of July, August and September, electricity bill, purchase stationary, small office equipment, carried out travel inland and vehicle maintenance.	Department plan to pay staff salaries for the month of July, August and September, allowance to health staff, support to world Aid Day, conduct visit to health centers within the district in 6 sub counties, organize 5 workshop and seminars, purchase 5 cartons of papers stationery, 3 boxes of pens, pay medical expense, electricity bill, water bill, procure 500 liters of fuel and maintenance 2 vehicle.	The department paid staff salaries for the month of July, August and September, electricity bill, purchase stationary, small office equipment, carried out travel inland and vehicle maintenance.
211101 General Staff Salaries	1,832,157	414,773	23 %	414,773
211103 Allowances (Incl. Casuals, Temporary)	2,150	531	25 %	531
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	6,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	441	110	25 %	110
221012 Small Office Equipment	1,068	200	19 %	200
223005 Electricity	504	125	25 %	125
227001 Travel inland	9,754	2,439	25 %	2,439
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
228002 Maintenance - Vehicles	4,500	692	15 %	692
Wage Rect:	1,832,157	414,773	23 %	414,773
Non Wage Rect:	42,218	4,297	10 %	4,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,874,375	419,070	22 %	419,070
Reasons for over/under performance:	The department under performed because the saving made on salaries are used for ongoing recruitment and other activities are scheduled for next quarter.			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Immunization	No activity implemented.	They plan to pay allowance to staff and district leaders and conduct visit to health facilities within the district especially in 6 sub counties.	No activity implemented.

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211103 Allowances (Incl. Casuals, Temporary)	200,000	0	0 %	0
227001 Travel inland	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: The department under performed because there was no funds received under immunization services.

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

Number of outpatients that visited the NGO Basic health facilities	() 800 outpatients	() 639	()	()639
Number of inpatients that visited the NGO Basic health facilities	() 75 inpatients	() 110	()	()110
No. and proportion of deliveries conducted in the NGO Basic health facilities	() 120 deliveries	() 94 (5%)	()	()94 (5%)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() 280 Children	() 293	()	()293
Non Standard Outputs:	NGO Basic Health care services	Funds were transferred to NGO facilities such as Pakwach Mission HCIII, Pachora HCII and Nyarieggi HCII.	Transfer of funds to NGO facilities such as Pakwach Mission HCIII, Pachora HCII and Nyarieggi HCII.	Funds were transferred to NGO facilities such as Pakwach Mission HCIII, Pachora HCII and Nyarieggi HCII.
263367 Sector Conditional Grant (Non-Wage)	18,403	4,601	25 %	4,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,403	4,601	25 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,403	4,601	25 %	4,601

Reasons for over/under performance: The department had no variation as all the funds plan for NGOs facilities has been transferred to there accounts.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	() 132 health workers	() 166	()	()166
No of trained health related training sessions held.	() 4 training session	() 12	()	()12
Number of outpatients that visited the Govt. health facilities.	() 45000 outpatients	() 52370	()	()52370
Number of inpatients that visited the Govt. health facilities.	() 8000	() 2456	()	()2456
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	() 1680 (94.7%)	()	()1680 (94.7%)
% age of approved posts filled with qualified health workers	() 67%	() 72%	()	()72%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90%	() 100%	()	()100%
No of children immunized with Pentavalent vaccine	() 7500	() 1978	()	()1978

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Non Standard Outputs:	Basic healthcare service	Funds were transferred to LLGs facilities such as1 HCIV, 6 HCIII and 8 HCII.	Transfer of funds to LLGs facilities such as 1 HCIV, 6 HCIII and 8 HCII.	Funds were transferred to LLGs facilities such as1 HCIV, 6 HCIII and 8 HCII.
263367 Sector Conditional Grant (Non-Wage)	220,830	55,208	25 %	55,208
263369 Support Services Conditional Grant (Non-Wage)	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,830	55,208	8 %	55,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,830	55,208	8 %	55,208

Reasons for over/under performance: There was no variation as all the funds received were transferred to all government facilities which enable them to achieved the performance registered.

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Non standard service delivery.	The department carried out monitoring of government project.	Purchase of 1 machinery (mooing machine), carry out 6 monitoring and supervision at lower facilities,conducting wiring on HCIV building, renovation of county headquarter.	The department carried out monitoring of capital government project.
281504 Monitoring, Supervision & Appraisal of capital works	69,166	3,985	6 %	3,985
312101 Non-Residential Buildings	35,948	0	0 %	0
312202 Machinery and Equipment	23,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,544	3,985	3 %	3,985
External Financing:	0	0	0 %	0
Total:	128,544	3,985	3 %	3,985

Reasons for over/under performance: The department performed below the plan budget because the activities are ongoing and payment are in the process.

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() None	() 0	()	()0
No of healthcentres rehabilitated	() 02	() 0	()	()0
Non Standard Outputs:	Health Centre Construction and Rehabilitation.	No activity implemented	The department plan to construct 2 stance Latrine at Fualwonga HCII.	No activity implemented
312101 Non-Residential Buildings	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: The department performed below the planned budget because they plan to implement the activity in the third quarter when all the funds are available.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Health management and supervision	The department carried out travel inland.	Department plan to make 4 trip to Kampala and purchase 2 Kg of sugar.	The department carried out travel inland.
221009 Welfare and Entertainment	211	0	0 %	0
227001 Travel inland	37,511	863	2 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,722	863	2 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,722	863	2 %	863

Reasons for over/under performance: There was no much variation in the expenditure as the funds spent was what was received during the quarter.

<i>Total For Health : Wage Rect:</i>	<i>1,832,157</i>	<i>414,773</i>	<i>23 %</i>	<i>414,773</i>
<i>Non-Wage Reccurent:</i>	<i>927,311</i>	<i>66,568</i>	<i>7 %</i>	<i>66,568</i>
<i>GoU Dev:</i>	<i>138,544</i>	<i>3,985</i>	<i>3 %</i>	<i>3,985</i>
<i>Donor Dev:</i>	<i>936,504</i>	<i>56,230</i>	<i>6 %</i>	<i>56,230</i>
<i>Grand Total:</i>	<i>3,834,517</i>	<i>541,556</i>	<i>14.1 %</i>	<i>541,556</i>

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Quarter1

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 salaries for primary teachers for the month of July, August and September.		Pay staff salaries for the months of July, August, and September 2020.	The department paid salaries for primary teachers for the month of July, August and September.
211101 General Staff Salaries	3,847,518	885,925	23 %		885,925
Wage Rect:	3,847,518	885,925	23 %		885,925
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,847,518	885,925	23 %		885,925
Reasons for over/under performance:	The department performed below the planned budget because some teachers missed salaries during the quarter as well as the saving made on the salaries are used for recruitment of primary teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Primary Schools Services UPE (LLS).	No funds were transferred to primary school.		Transfer UPE funds to all the 63 Primary Schools.	No funds were transferred to primary school.
263367 Sector Conditional Grant (Non-Wage)	983,514	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	983,514	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	983,514	0	0 %		0
Reasons for over/under performance:	The department under performed because no funds were transferred to UPE schools due to Covid 19 Pandemic which led to closure of primary schools within the district. However, the funds are plan to be transferred in second quarter.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Non standard service delivery	No activity implemented.			No activity implemented.
N/A					
Reasons for over/under performance:	The department had no variation in the performance as there was no planned budget for implementation of the activities under non standard service delivery.				

Vote:618 Pakwach District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	(0) 0		(0)	(0)0
No. of classrooms rehabilitated in UPE	(8) The department rehabilitated 8 classroom block	(0) 0		(0)	(0)0
Non Standard Outputs:	Classroom construction Services Delivery Capital.	No activity implemented.			No activity implemented.
N/A					
Reasons for over/under performance:	The department had no variation in the performance as there was no planned budget for implementation of the activities under classroom construction and rehabilitation.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(0) The department plan to contracted 9 block of 4 stances in 9 school.	(0)		(0)	(0)
No. of latrine stances rehabilitated	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	Latrine Construction and rehabilitation	The department conducted monitoring of the Latrine.		No activity planned for this quarter.	The department conducted monitoring of the Latrine.
281504 Monitoring, Supervision & Appraisal of capital works	3,102	527	17 %		527
312101 Non-Residential Buildings	154,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,102	527	0 %		527
External Financing:	0	0	0 %		0
Total:	157,102	527	0 %		527
Reasons for over/under performance:	The department performed below the planned budget because of delay in procurement process.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(0) 7 school	(0) 0		(0)	(0)0
Non Standard Outputs:	Provision of furniture to primary school	The department did not implement any activity.			The department did not implement any activity.
N/A					
Reasons for over/under performance:	The department had no variation in the performance because they had no planned budget for implementation of the activities under provision of furniture to primary school.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Secondary teaching services	The department paid salaries for secondary teachers for the month of July, August and September.	Pay staff salaries for the months of July, August, and September 2020.	The department paid salaries for secondary teachers for the month of July, August and September.
211101 General Staff Salaries	1,212,720	299,218	25 %	299,218
Wage Rect:	1,212,720	299,218	25 %	299,218
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212,720	299,218	25 %	299,218
Reasons for over/under performance:	The department performed below the planned budget as some teachers missed salaries during the quarter especially the newly posted teachers.			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	() The number of student plan is 2000.	() 2000	()	()2000
No. of teaching and non teaching staff paid	() The number of teaching and non teaching staff paid is expected to be 189.	() 823	()	()823
No. of students passing O level	() The department expected 500 student to pass O level	() 432	()	()432
No. of students sitting O level	() The number of students expected to sit O level is 870.	() 657	()	()657
Non Standard Outputs:	Secondary capitation (USE) (LLS).	There was no funds transferred to the USE School.	Transfer USE funds to secondary schools, martyrs college.	There was no funds transferred to the USE School.
263367 Sector Conditional Grant (Non-Wage)	449,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,400	0	0 %	0

Reasons for over/under performance: The department under performed because the USE funds are plan to be transferred in second quarter for the implementation of the activity.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Secondary school construction and rehabilitation	Monitoring of Alwi Seed Secondary School.	Fund the construction of Alwi Seed Secondary Schools.	Monitoring of Alwi Seed Secondary School.
281504 Monitoring, Supervision & Appraisal of capital works	55,263	15,710	28 %	15,710
312101 Non-Residential Buildings	988,245	0	0 %	0

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312203 Furniture & Fixtures	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,254,030	15,710	1 %	15,710
External Financing:	0	0	0 %	0
Total:	1,254,030	15,710	1 %	15,710

Reasons for over/under performance: The department under performed because the work to be paid have not yet reached certification and other are still under procurement process.

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

N/A				
Non Standard Outputs:	Number of teachers paid	Department paid salaries for instructors in Pacer Polytechnic for the month of July, August and September.		Department paid salaries for instructors in Pacer Polytechnic for the month of July, August and September.
211101 General Staff Salaries	465,928	39,672	9 %	39,672
Wage Rect:	465,928	39,672	9 %	39,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,928	39,672	9 %	39,672

Reasons for over/under performance: The department under performed because some of the Instructors missed salary especially newly posted instructors.

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

N/A				
Non Standard Outputs:	Amount of funds transferred.	No funds was transferred to Pacer Polytechnic.		No funds was transferred to Pacer Polytechnic.
263367 Sector 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 performed below the planned budget because the funds are plan to be transferred in the second quarter.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	Monitoring and supervision of primary and secondary school.	The department carried out workshop and seminars, travel inland, purchase stationary and small office equipment.	Monitor 25% of the schools.	The department carried out workshop and seminars, travel inland, purchase stationary and small office equipment.
221002 Workshops and Seminars	5,430	1,356	25 %	1,356
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,390	597	25 %	597
221012 Small Office Equipment	270	67	25 %	67
222001 Telecommunications	1	0	0 %	0
227001 Travel inland	15,578	1,068	7 %	1,068
227004 Fuel, Lubricants and Oils	15,828	957	6 %	957
228002 Maintenance - Vehicles	1,444	430	30 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,941	4,475	11 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,941	4,475	11 %	4,475
Reasons for over/under performance:	The department under performed as no much monitoring of school was conducted during the quarter due to Covid 19 Pandemic which led to closure of the school.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and supervision of secondary school.	No activity implemented.		No activity implemented.
N/A				
Reasons for over/under performance:	The department had no variation in the performance as no budget plan was made for the implementation of the activities under monitoring and supervision of secondary education.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sport development services	The department conducted workshop and seminars, vehicle maintenance, purchase fuel, stationary, computer accessories and welfare and entertainment.	Organize athletics competition for Primary schools and football for secondary schools.	The department conducted workshop and seminars, vehicle maintenance, purchase fuel, stationary, computer accessories and welfare and entertainment.
221002 Workshops and Seminars	15,500	2,583	17 %	2,583
221008 Computer supplies and Information Technology (IT)	3,000	545	18 %	545
221009 Welfare and Entertainment	3,000	485	16 %	485
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0

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227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002	Maintenance - Vehicles	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	5,863	15 %	5,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	5,863	15 %	5,863
Reasons for over/under performance:		The department performed below the planned budget because the activities was hindered by the Covid 19 Pandemic which led to the closure of school.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Sector capacity development.	The department conducted maintenance of vehicle.	Support to office management services.	The department conducted maintenance of vehicle.
228001	Maintenance - Civil	64,979	15,245	23 %	15,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	64,979	15,245	23 %	15,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	64,979	15,245	23 %	15,245
Reasons for over/under performance:		The department had no much variation in the performance as most of the activities were implemented during the quarter.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:			The department paid staff salaries for the month of July, August and September, medical bill, conduct workshop and seminars, maintenance of vehicle, travel inland, cleaning and sanitation, purchase stationary, fuel and telecommunication.	N/A	The department paid staff salaries for the month of July, August and September, medical bill, conduct workshop and seminars, maintenance of vehicle, travel inland, cleaning and sanitation, purchase stationary, fuel and telecommunication.
211101	General Staff Salaries	10,818	2,544	24 %	2,544
213002	Incapacity, death benefits and funeral expenses	13,000	1,465	11 %	1,465
221002	Workshops and Seminars	3,500	600	17 %	600
221008	Computer supplies and Information Technology (IT)	7,500	0	0 %	0
221009	Welfare and Entertainment	2,000	295	15 %	295
221011	Printing, Stationery, Photocopying and Binding	8,507	729	9 %	729
222001	Telecommunications	2,000	500	25 %	500

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224004 Cleaning and Sanitation	1,800	120	7 %	120
227001 Travel inland	17,000	2,175	13 %	2,175
227004 Fuel, Lubricants and Oils	10,000	456	5 %	456
228001 Maintenance - Civil	45,000	9,000	20 %	9,000
228002 Maintenance - Vehicles	33,072	675	2 %	675
Wage Rect:	10,818	2,544	24 %	2,544
Non Wage Rect:	133,379	14,296	11 %	14,296
Gou Dev:	10,000	1,719	17 %	1,719
External Financing:	0	0	0 %	0
Total:	154,197	18,559	12 %	18,559

Reasons for over/under performance: The department under performed as saving made on wage are used for on going recruitment of the staff and some activities are scheduled to be conducted in the second quarter.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	The department conducted travel inland.		N/A	The department conducted travel inland.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,993	0	0 %	0
227001 Travel inland	5,293	1,011	19 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,286	1,011	7 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,286	1,011	7 %	1,011

Reasons for over/under performance: The department under performed because they plan to implement most of the activities in the second quarter.

<i>Total For Education : Wage Rect:</i>	<i>5,536,984</i>	<i>1,227,359</i>	<i>22 %</i>	<i>1,227,359</i>
<i>Non-Wage Reccurent:</i>	<i>1,795,664</i>	<i>40,890</i>	<i>2 %</i>	<i>40,890</i>
<i>GoU Dev:</i>	<i>1,421,132</i>	<i>17,956</i>	<i>1 %</i>	<i>17,956</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,753,781</i>	<i>1,286,205</i>	<i>14.7 %</i>	<i>1,286,205</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	- 2 sets of Wheel Loader bucket teeth procured -6 Pair of Grader blades procured -General consumable items for servicing of road Equipment procured -Major repair of station wagon carried out			-2 pairs of Wheel Loader bucket teeth procured -purchase of general items for servicing of road equipment	
228002 Maintenance - Vehicles	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-3 District Staff paid monthly salaries -4 Contract Staff paid monthly wages	Paid salaries of district staff for the months of July, August, and September. Paid salaries of contract staff, and operators. met costs of sensitization, meetings and others.		-Payment of District Staff -Payment of Contract Staff, the District Operators -Travel inland for sensitization, meetings and other expenses	Paid salaries of district staff for the months of July, August, and September. Paid salaries of contract staff, and operators. met costs of sensitization, meetings and others.
211101 General Staff Salaries	64,640	16,108	25 %		16,108
221008 Computer supplies and Information Technology (IT)	3,233	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	28,498	2,494	9 %		2,494

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	64,640	16,108	25 %	16,108
Non Wage Rect:	34,731	2,494	7 %	2,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,371	18,602	19 %	18,602

Reasons for over/under performance: There were no outstanding challenges faced during this period.

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	Maintained 30kilometers of unpaved roads. Installed culverts and serviced the road plants.	N/A	Maintained 30kilometers of unpaved roads. Installed culverts and serviced the road plants.	
263104 Transfers to other govt. units (Current)	0	37,811	0 %	37,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	37,811	0 %	37,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	37,811	0 %	37,811

Reasons for over/under performance: There were no outstanding challenges during this season though there were some minor ones like the effect Covid-19.

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	() 267.7 km of road routinely maintained	() Carried out routine maintenance on 267.7 kilometers of district roads.	()	()Carried out routine maintenance on 267.7 kilometers of district roads.
Length in Km of District roads periodically maintained	() -98.2 km Periodically maintained -100,000 Litrs of fuel procured	() Carried out periodic maintenance on 98.8 kilometers of district road. Procured 100,000 litres of fuel for maintenance work.	()	()Carried out periodic maintenance on 98.8 kilometers of district road. Procured 100,000 litres of fuel for maintenance work.
No. of bridges maintained	() 2 Box culvert bridges maintained	()	()	()
Non Standard Outputs:	-SDA Allowances paid to 10 road crews	Did routine mechanized maintenance on 24 kilometers of district roads. Paid allowances to road crews. Paid salaries to contract staff. Carried out manual routine maintenance on 100 kilometers of district roads.	-Routine mechanized maintenance of 24km of District Roads -payment Allowances to road crews -Payment of Contract Staff Salaries to Operators -Routine manual maintenance of 100km of District roads	Did routine mechanized maintenance on 24 kilometers of district roads. Paid allowances to road crews. Paid salaries to contract staff. Carried out manual routine maintenance on 100 kilometers of district roads.

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263367 Sector Conditional Grant (Non-Wage)	268,581	47,032	18 %	47,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,581	47,032	18 %	47,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,581	47,032	18 %	47,032

Reasons for over/under performance: There was slight interruption caused by covid-19 and bad weather due to heavy rains that posed a lot of challenges during construction time.

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

N/A				
Non Standard Outputs:	Building maintenance			-replacement of spoilt office locks -repair of cracks on office buildings -replacement of broken door and window glasses
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Vehicle maintenance			-Purchase of Tyre for wagon station -Routine services of vehicles -Grease Gun procured
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
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Non Standard Outputs:		Plant maintenance		Welfare and entertainment, and small office equipment procured.	
221009	Welfare and Entertainment	2,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Electricity instalation /Repair		-replacement of burnt wires -Payment of electricity Bills consumed- Replacement of Burnt Bulbs and tubes -installation cost allowances	
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
223005	Electricity	2,500	0	0 %	0
223006	Water	2,500	0	0 %	0
227001	Travel inland	5,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	0	0 %	0
Reasons for over/under performance:					
Output : 048205 Electrical Inspections					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048206 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Sector capacity developpment	Paid contract staff salaries for maintenance of compound. Paid allowance for civil work maintenance. Met costs of meetings and refreshments.	-Contract Staff Salaries for compound maintenance -Allowances for Civil work maintenance -Meeting allowances and refreshment	Paid contract staff salaries for maintenance of compound. Paid allowance for civil work maintenance. Met costs of meetings and refreshments.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
228001 Maintenance - Civil	25,000	700	3 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	700	3 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	700	3 %	700
Reasons for over/under performance:		All the activities were all implemented as planned.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,640</i>	<i>16,108</i>	<i>25 %</i>	<i>16,108</i>
<i>Non-Wage Reccurent:</i>	<i>397,312</i>	<i>88,037</i>	<i>22 %</i>	<i>88,037</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>461,952</i>	<i>104,146</i>	<i>22.5 %</i>	<i>104,146</i>

Vote:618 Pakwach District

Quarter1

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:	-Operation of the district water office	Cumulative actual included:- Payments and purchase of the following items: Welfare and entertainment, Printing,stationery, photocopying and binding, Fuel and lubricants, maintenance of Vehicles and motorcycles, maintenance of Machinery, equipment and furniture.		*The planned output for quarter1 includes: -Purchase of assorted office stationery, Information & communication technology items, Fuel, oil & lubricants and small office equipment. -Operation & maintenance of machinery, equipment & furniture and vehicles	The actual performance for the quarter included payments and purchase of the following items: Welfare and entertainment, Printing,stationery, photocopying and binding, Fuel and lubricants, maintenance of Vehicles and motorcycles, maintenance of Machinery, equipment and furniture.
221001 Advertising and Public Relations	4,000	0	0 %		0
221009 Welfare and Entertainment	3,728	542	15 %		542
221011 Printing, Stationery, Photocopying and Binding	2,300	525	23 %		525
221012 Small Office Equipment	500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	450	23 %		450
227004 Fuel, Lubricants and Oils	12,700	2,970	23 %		2,970
228002 Maintenance - Vehicles	8,000	740	9 %		740
228003 Maintenance – Machinery, Equipment & Furniture	3,400	750	22 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,628	5,977	16 %		5,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,628	5,977	16 %		5,977
Reasons for over/under performance:	-COVID - 19 pandemic posed great challenges towards implementation of activities such as workshop & seminars. -Late release of quarter 1 fund made it difficult to perform all the activities as planned, hence under performance recorded.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(20) *Output. - Supervision of construction works. * Level. -Not yet started. * Description. -This will involve supervision of all construction of all capital works. *Location. -This will be carried out in the subcounties of Panyimur, Pakwach, Alwi, Panyango & Wadelai.	(1) Cumulatively, Workshop and seminar was carried out (extension staff meeting) at sub county level for the quarter	(0)-Since all the hardware works will be procured, no supervision of works planned for in FY 2020/2021 will take place since this will be procurement period.	(1)Workshop and seminar was carried out (extension staff meeting) at sub county level for the quarter
No. of water points tested for quality	(0) N/A	(0) -Not done, was not planned under this out put	(0)N/A- This indicator was planned for under different out put but not here.	(0)-Not done, was not planned under this out put
No. of District Water Supply and Sanitation Coordination Meetings	(2) *Output. - Workshop & seminars. * Level. - Not yet started. * Description. -This will involve carrying out such meeting to disseminate information to the stakeholders. *Location. -This will be carried in the district and sub county level.	(0) -Meeting not held due to fund limitation	(0)-The meeting shall not be held due to limited funding.	(0)-Meeting not held due to fund limitation
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) -Release and expenditures displayed for all sub counties	(1)-Release and expenditure by the sector shall be displayed.	(1)-Release and expenditures displayed for all sub counties
No. of sources tested for water quality	(0) N/A	(0) This indicator was not planned here	(0)N/A-This indicator was planned for under another output.	(0)-This indicator was not planned here
Non Standard Outputs:	*The output here is; -Supervision, monitoring & coordination of construction works.	Cumulatively, The activity done here was Workshop & seminar (Extension staff meeting)	*Planned output for quarter 1 includes; -Workshop & seminars -Travel inland.	Actual activity done here was Workshop & seminar (Extension staff meeting)
221002 Workshops and Seminars	6,520	600	9 %	600
227001 Travel inland	14,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,120	600	3 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,120	600	3 %	600
Reasons for over/under performance:	-COVID-19 standard operating procedures made the activity expensive since each sub county had to be met differently to reduce on the number of participant per day. -Under performance realized because some of the supervision work had to come with hardware activities which are still undergoing procurement.			

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) N/A	(0) This indicator was not planned here		(0)N/A- this indicator was planned for under another indicator.	(0)This indicator was not planned here
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A		(0)N/A	()N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	()		(0)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	() This indicator was not planned here		(0)N/A - Water pump mechanics and care takers shall be trained but planned for under different output.	()This indicator was not planned here
No. of public sanitation sites rehabilitated	(0) N/A	(0) Not planned due to limited funding		(0)Not planned for due to limited funding.	(0)Not planned due to limited funding
Non Standard Outputs:	*Output; Support for Operation & Maintenance of District water & sanitation.	Expenditure on medical expenses for employees		*Planned output for quarter 1 is medical expense for the staffs.	Expenditure on medical expenses for employees
213001 Medical expenses (To employees)	3,000	430	14 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	430	14 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	430	14 %		430
Reasons for over/under performance:	No much challenges faced				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(10) *Output: - Travel inland *Level -At community level *Description -This will involves forming water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.	(0) Not planned for this quarter hence not done		(0)-Water user committees will not be formed this quarter.	(0)Not planned for this quarter hence not done

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No. of Water User Committee members trained	(10) *Output: - Travel inland *Level -At community level *Description -This will involves training the formed water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.	(0) Not yet done, awaiting their formation	(0)-None will be trained.	(0)Not yet done, awaiting their formation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) *Output: - Travel inland *Level -At community level *Description -This will involves training of private sector caretakers on preventive maintenance of the newly drilled and old rehabilitated water sources and strengthening some weak care takers of other boreholes.	(0) Not yet done, Will take place after formation of committees.	(10)- Training will not take place this quarter.	(0)Not yet done, Will take place after formation of committees.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) *Output: - Workshop & seminars *Level -At both district and sub county level *Description -This will involves carrying out workshop and meeting to disseminate and get information from district and sub county stake holders on water and sanitation.	(1) In the quarter, Workshop and seminar (Water and sanitation Advocacy) at district level involving various stakeholders was conducted.	(1)-Advocacy meeting involving various stake holders in water supply shall be held this quarter.	(1)In the quarter, Workshop and seminar (Water and sanitation Advocacy) at district level involving various stakeholders was conducted.
Non Standard Outputs:	The Planned out put are: -promotion of community based management.	Cumulatively, Workshop and seminar (Water and sanitation Advocacy) at district level involving various stakeholders was conducted.	* Planned output in quarter 1 is the Advocacy meeting with various stake holders.	In the quarter, the actual activity carried was Workshop and seminar (Water and sanitation Advocacy) at district level involving various stakeholders.
221002 Workshops and Seminars	19,535	3,296	17 %	3,296

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,035	3,296	16 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,035	3,296	16 %	3,296

Reasons for over/under performance: -Following of COVID-19 standard operating procedures (SOPs) made the activity more expensive.
-Under performance was experienced because the same meeting at sub county level is scheduled for quarter 2.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs: The planned out here is Promotion of sanitation and hygiene. Non of this public relation activity was carried this quarter because they are scheduled to go hand in hand with hardware activities. -Advertising and Public relation involving sensitization program on radio about water & sanitation and drama shows for water & sanitation will be carried this quarter. Non of this public relation activity was carried this quarter because they are scheduled to go hand in hand with hardware activities.

221001 Advertising and Public Relations	2,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,927	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,927	0	0 %	0

Reasons for over/under performance: No challenge faced.

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs: * The planned out here is the sector capacity development. No activity was planned here. No activity was planned here.

N/A

Reasons for over/under performance: No activity done, no challenge faced.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		*The planned output here the Administrative capital:	-Cumulatively, the actual so far done is monitoring, supervision and appraisal of capital works -The planned engineering design studies and plan for capital works and Environmental impact Assessment (EIAs) not yet done because the projects are still undergoing procurement.	*The planned output here is:- -Carrying out of Engineering design studies and plan for capital works. -Environmental impact assessment for capital works	-The actual so far done is monitoring, supervision and appraisal of capital works - The planned engineering design studies and plan for capital works and Environmental impact Assessment (EIAs) not yet done because the projects are still undergoing procurement.
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	38,661	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	39,738	6,822	17 %	6,822
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	79,398	6,822	9 %	6,822
	External Financing:	0	0	0 %	0
	Total:	79,398	6,822	9 %	6,822
Reasons for over/under performance:		-No challenge faced yet because project not yet done - Under performance realized because project not yet done			
Output : 098180 Construction of public latrines in RGCs					
No. of	public latrines in RGCs and public places	(1) *Output. - Construction of public latrines in RGCs.	(0) Construction of latrine is under procurement	(0)Construction of public latrines in RGCs project will be under procurement process.	(0)Construction of latrine is under procurement
Non Standard Outputs:		*Output. -Construction of public latrines in RGCs.	No actual construction done yet, project is still undergoing procurement		No actual construction done yet, project is still undergoing procurement
312101	Non-Residential Buildings	16,494	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,494	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,494	0	0 %	0
Reasons for over/under performance:		-No challenge faced yet since project not yet done -Under performance not realized since the project is under procurement as planned for quarter 1.			
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	() *Output. - Borehole drilling. *Level. -Will be done at community level. *Description. - This will involves drilling and construction of deep boreholes.	(0) No boreholes drilled this quarter, the project is still under procurement	()	(0)No boreholes drilled this quarter, the project is still under procurement
No. of deep boreholes rehabilitated	(14) *Output. - Borehole rehabilitation. *Level. -Will be done at community level. *Description. - This will involves rehabilitation of deep boreholes.	() No boreholes rehabilitated this quarter, the project is still under procurement, only assessment of boreholes to be rehabilitated was done	(0)-Both deep borehole drilling & Rehabilitation project will be under procurement process.	()No boreholes rehabilitated this quarter, the project is still under procurement, only assessment of boreholes to be rehabilitated was done
Non Standard Outputs:	*Planned output. -Borehole drilling and rehabilitation	The actual activity done here was construction services (assessment of boreholes to be rehabilitated) -Procurement for both deep borehole drilling and rehabilitation is still on going.	-Procurement process for both deep bore hole drilling & Rehabilitation.	The actual activity done here was construction services (assessment of boreholes to be rehabilitated) -Procurement for both deep borehole drilling and rehabilitation is still on going.
312104 Other Structures	137,913	1,348	1 %	1,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,913	1,348	1 %	1,348
External Financing:	0	0	0 %	0
Total:	137,913	1,348	1 %	1,348
Reasons for over/under performance:	-Transportation to navigate and assess all the 15 boreholes to be rehabilitated was a big challenge since the sector has no vehicle. -Under performance was not realized here because both the project of borehole drilling and rehabilitation are still undergoing procurement as planned in the quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) *Output. - Construction of piped water supply scheme. *Level. - This will be done at community level. *Description. -This will involves the construction of piped water supply scheme component such as Reservoir and site works, Pump/ power house, guard house and others. *Location. - Panyimur subcounty, boro parish, boro central village.	(0) -Procurement process for the construction of piped water supply scheme is still on going.	()-In this quarter, the Construction of piped water supply scheme project will be under procurement process.	(0)-Procurement process for the construction of piped water supply scheme is still on going.

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) -Rehabilitation of piped water supply scheme not planned	(0)-Not planned due to limited funding.	(0)-Rehabilitation of piped water supply scheme not planned
Non Standard Outputs:	* Planned output here is the construction of piped water supply scheme.	-Procurement process is still on going for the piped water supply scheme.	-Procurement process of piped water supply scheme.	-Procurement process is still on going for the piped water supply scheme.
312104 Other Structures	335,179	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	335,179	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,179	0	0 %	0
Reasons for over/under performance:	- No much challenged faced yet in the procurement process. -Under performance not realized because the process is proceeding as planned (under procurement).			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	84,709	10,303	12 %	10,303
GoU Dev:	568,984	8,169	1 %	8,169
Donor Dev:	0	0	0 %	0
Grand Total:	653,693	18,472	2.8 %	18,472

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Fuel for departmental activities Printer procured 3 Laptops procured Stationery, computer supplies, small office equipment procured Departmental quarterly activities held Natural Resources activities monitored Staff facilitated to coordinate activities, attend meetings, workshops and seminars. Vehicles maintained			Procurement of fuel, 3 laptops, printer, stationery, computer supplies and small office equipment. Conducting Departmental activities Meetings, Workshops and Seminars attended.	Paid salaries for staff. Procured fuel for departmental activities, items for welfare and entertainment, small office equipment, stationery and movement out of the district for official duties.
211101 General Staff Salaries	106,100	15,698	15 %		15,698
221008 Computer supplies and Information Technology (IT)	2,900	0	0 %		0
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		600
221012 Small Office Equipment	1,000	200	20 %		200
222003 Information and communications technology (ICT)	9,000	0	0 %		0
227001 Travel inland	6,000	635	11 %		635
227004 Fuel, Lubricants and Oils	12,100	2,420	20 %		2,420
228002 Maintenance - Vehicles	2,000	400	20 %		400
Wage Rect:	106,100	15,698	15 %		15,698
Non Wage Rect:	36,000	4,455	12 %		4,455
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,100	20,153	14 %		20,153
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 30,000 Seedlings raised at the District headquarters			()	()

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Number of people (Men and Women) participating in tree planting days	()	()	()	()
Non Standard Outputs:			Establishing of a tree nursery to raise seedlings.	
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
224006 Agricultural Supplies	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Security Personnel within the District trained on Forestry regulations	()	()	()
No. of community members trained (Men and Women) in forestry management	() Tree farmers provided with technical support. Farmers mobilised for tree growing	()	()	() Mobilised over 100 farmers for tree growing in Pakwach Sub county. Provided technical support to 70 farmers that were given seedlings in Panyango SC and Pakwach TC
Non Standard Outputs:				
221002 Workshops and Seminars	6,000	565	9 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	565	9 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	565	9 %	565
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Surveillance conducted for illegal charcoal dealers in all LLGs. Charcoal impounded from illegal dealers.	() Conducted an operation and impounded a lorry of that was ferrying charcoal illegally heading to kampala.	()	() Conducted an operation and impounded a lorry of that was ferrying charcoal illegally heading to kampala.
Non Standard Outputs:			Quarterly Enforcement of Environmental Laws and regulations	
227001 Travel inland	3,000	906	30 %	906

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	906	30 %	906
External Financing:	0	0	0 %	0
Total:	3,000	906	30 %	906

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	() Wetlands, Riverbanks and lake shores monitored for compliance to environmental regulations	() Conducted Wetlands compliance monitoring in Wadelai and Panyango SCs.	()	()Conducted Wetlands compliance monitoring in Wadelai and Panyango SCs.
Non Standard Outputs:			Quarterly Wetlands Compliance Monitoring held	
227001 Travel inland	2,000	354	18 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	354	18 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	354	18 %	354

Reasons for over/under performance: Lack of a readily available means of transport for the department

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() Three Sub County Wetland action plans developed. The District Wetland action plans developed after harmonisation	() Developed the sub County wetlands Action plan for Panyango Sub county. Procured cadastral and topographic maps to help the District in mapping wetlands.	()	()Developed the sub County wetlands Action plan for Panyango Sub county. Procured cadastral and topographic maps to help the District in mapping wetlands.
Non Standard Outputs:			Development of a wetland Action plan for one LLG	
221002 Workshops and Seminars	8,659	2,163	25 %	2,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,659	2,163	25 %	2,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,659	2,163	25 %	2,163

Reasons for over/under performance: Lack of a readily available means of transport and limited number of staff in the department

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

N/A

N/A

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() Environmental compliance monitoring held in all LLGs. District Environment committee meetings held. Construction projects screened.	() Conducted Environmental Compliance monitoring in Panyimur, Wadelai and Pakwach TC	()	()Conducted Environmental Compliance monitoring in Panyimur, Wadelai and Pakwach TC
Non Standard Outputs:			Quarterly Environmental Compliance Monitoring	Quarterly District Environment Committee meeting held.
227001 Travel inland	6,000	354	6 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	354	6 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	354	6 %	354

Reasons for over/under performance: Lack of a readily available means of transport and limited number of staff compared to the approved structure.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	() Topo maps developed for four rural growth centres. (Ojigo, Pateng, Akella and Pokwero) Survey compliance conducted in all the LLGs.	()	()	()
Non Standard Outputs:	Survey compliance conducted in all the LLGs	Conducted survey compliance in all the Lower Governments for applications for free hold offers.	Survey Compliance conducted in two LLGs. Topo Maps developed for One Rural Growth Centre.	Conducted survey compliance in all the Lower Governments for applications for free hold offers.
227001 Travel inland	5,000	470	9 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	470	9 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	470	9 %	470

Reasons for over/under performance: Lack of a readily available means of transport
Lack of substantive staff in the lands sector to give support to the physical planning committee, district land board and area land committees.

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Physical planning Committee meetings held. Compensation rates reviewed			Physical Planning Committee meeting held	
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	An institutional cookstove constructed at Pajobi Primary school			An institutional cookstove constructed at Pajobi Primary school	
312104 Other Structures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	106,100	15,698	15 %		15,698
Non-Wage Reccurent:	77,659	8,361	11 %		8,361
GoU Dev:	10,000	906	9 %		906
Donor Dev:	0	0	0 %		0
Grand Total:	193,759	24,965	12.9 %		24,965

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to women, youth and PWDs.			-One Sensitization of the women groups, youths and PWDs on their roles and rights -One Gender mainstreaming of the activities of the women, youths, and PWDs	Mobilisation and sensitisation on EMYOGA- Presidential Initiative for Wealth and Job Creation. 856 Parish Groups mobilised and registered.
227001 Travel inland	19,285	2,780	14 %		2,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,285	2,780	14 %		2,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,285	2,780	14 %		2,780
Reasons for over/under performance: Other activities were planned for Quater 2					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of community development workers.	Payments of staff salaries for Quater 1(from July to September,2020)		-Monthly salary payments to the community based services department staff	- Payments of staff salaries for Quater 1(from July to September,2020)
211101 General Staff Salaries	70,288	15,656	22 %		15,656
Wage Rect:	70,288	15,656	22 %		15,656
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,288	15,656	22 %		15,656
Reasons for over/under performance: Position of 3 Officers not yet filled. Hence the diffrence.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 200 learners trained	()		()	()
Non Standard Outputs:	Adult learning.			-One refresher training the Functional Adult Literacy Instructors	
227001 Travel inland	12,500	2,500	20 %		2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,500	20 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	2,500	20 %	2,500

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender mainstreaming.	- Gender coordination Forum meeting held for 1st Quater with with stakeholders	-Trained women, youths elderly and PWDs in gender mainstreaming -Monitored of women groups	- Gender coordination Forum meeting held for 1st Quater with with stakeholders.
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	6,400	1,230	19 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,230	19 %	1,230
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	1,230	13 %	1,230

Reasons for over/under performance: - activities pushed forward to the next quater due to COVID 19 cases out break in the District amongst staff.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled () 8 () () ()

Non Standard Outputs:		Children and youth services	-Home visits to Amor child development center -Number of probation cases handled in a quarter -Number of referral cases referred to police and other institutions which handle child cases -Number of juvenile cases attended		
227001	Travel inland	5,450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,450	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,450	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported () 20 () () ()

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Non Standard Outputs:	Support to youth council.			-Number of youth projects prepared -Number of group projects monitored -One training organised for youths -Celebrated international youths day	
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	1,500	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 : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 11	()	()	()	
Non Standard Outputs:	Support to disabled and the elderly.	PWDs Chairperson,SCDO responsible for the PWDs, and PWD councillors facilitated to aregional workshop in Gulu. - Quarter 1Council meetings for PWDand Elderly held.		-One disability and elderly council meetings held -one workshop attended -One monitoring of projects under disability and elderly conducted	PWDs Chairperson,SCDO responsible for the PWDs, and PWD councillors facilitated to aregional workshop in Gulu. - Quarter 1Council meetings for PWDand Elderly held.
221002 Workshops and Seminars	2,000	445	22 %		445
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	980	22 %		980
282101 Donations	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	1,425	11 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	1,425	11 %		1,425

Reasons for over/under performance: Mobilisation is avery big challenge with COVID 19

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Culture mainstreaming.	- Site supervision of Cultural sites in Panyimur,Wadelai and Pakwach Town Council done.	-One monitoring of cultural sites -Prepared reports on cultural sites -One training for the cultural leaders	- Site supervision of Cultural sites in Panyimur,Wadelai and Pakwach Town Council done.
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227001 Travel inland	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	800

Reasons for over/under performance: Mobilisation for other activities affected by COVID 19

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work based inspection.	- Monitoring of major construction sites in the District to ensure compliance to guidelines and standards.	-One monitoring of all the institutions -One support to the casual laborers -One training for the Institutions -Celebrating Labour day	- Monitoring of major construction sites in the District to ensure compliance to guidelines and standards.
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227001 Travel inland	2,000	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	18 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	350	18 %	350

Reasons for over/under performance: the Balance to be used for activities next quarter.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour dispute settlement	No activity was carried during the Quarter.	-Number of disputes settled in the institutions -One sensitization/training with laborers at the institutional levels -One monitoring of institutions on labour issues	No activity was carried during the Quarter.
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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: Activities to be handled to the next Quarter

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 13	()	()	()
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Non Standard Outputs:	Representation on women council	- 1st quarter Women Council meeting held. - Welfare for Women Council activities.	-One workshops and seminars -One quarterly meeting -Travel inland -Welfare and Entertainment	- 1st quarter Women Council meeting held. - Welfare for Women Council activities.
221002 Workshops and Seminars	6,000	250	4 %	250
221009 Welfare and Entertainment	2,475	239	10 %	239
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,261	180	2 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,736	669	3 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,736	669	3 %	669

Reasons for over/under performance: Due to COVID 19 Quarter 1 activities were postpone to the second Quarter.

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Sector capacity development.	NA	-Preparation of groups under Uganda wildlife Authority revenue sharing -Monitoring of FIEFOC project and Uganda wildlife Authority project -Travel inland -Welfare and stationary	N/A
221002 Workshops and Seminars	299,672	0	0 %	0
227001 Travel inland	100,000	0	0 %	0
227004 Fuel, Lubricants and Oils	70,180	0	0 %	0
282101 Donations	331,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	801,672	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	801,672	0	0 %	0

Reasons for over/under performance: Funds for FIEFOC 2, UWA Projects had not been recieved by the District

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		Social rehabilitation services.	N/A	-Travel inland -Workshops and seminars -Ten court sessions attended -Number of cases referred to police	N/A
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	2,400	0	0 %	0
227004	Fuel, Lubricants and Oils	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:		No activities were carried out during the quarter.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Operation of the community based services department.	- Departmental Fuel procured, - Internet Data and Airtime for DCDOs coordination, - Stationery procured for the Department - Support supervision to LLGs - travel inland and Departmental welfare.	-Departmental fuel -One Monitoring of activities and projects -Welfare and Entertainment -Airtime for coordination of departmental activities -One departmental meetings -Workshops and Seminars -Bank Charges -Medical expenses -Quarterly stationary -One radio talk show -Procured Computer and Information Technology	- Departmental Fuel procured, - Internet Data and Airtime for DCDOs coordination, - Stationery procured for the Department - Support supervision to LLGs - travel inland and Departmental welfare.
213001	Medical expenses (To employees)	2,000	0	0 %	0
221001	Advertising and Public Relations	2,500	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221009	Welfare and Entertainment	2,000	300	15 %	300
221011	Printing, Stationery, Photocopying and Binding	3,067	767	25 %	767
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222001	Telecommunications	1,500	200	13 %	200
227001	Travel inland	6,000	288	5 %	288

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227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,567	3,655	13 %	3,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,567	3,655	13 %	3,655
Reasons for over/under performance: Under performance due to activities forwarded to next Quater.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative capital	N/A		-Procured furniture and fixtures N/A
312203 Furniture & Fixtures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: - Procurement proceses on going. Supply of furniture and fixtures to be done next Quater.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,288</i>	<i>15,656</i>	<i>22 %</i>	<i>15,656</i>
<i>Non-Wage Reccurent:</i>	<i>925,111</i>	<i>13,409</i>	<i>1 %</i>	<i>13,409</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,005,399</i>	<i>29,065</i>	<i>2.9 %</i>	<i>29,065</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Management of the District Planning Office.	Pay salaries for 2 staff for 3 months, purchase fuel for departments activities, facilitated 3 technical planning committee meetings		Pay salaries for 2 staff for 3 months, facilitate at least 2 workshops, provide refreshment for the 3 months, make one quarterly subscription to Planners, association, procure 1 set of small office equipment,, and purchase fuel for departments activities,	Pay salaries for 2 staff for 3 months, purchase fuel for departments activities, facilitated 3 technical planning committee meetings
211101 General Staff Salaries	31,793	5,785	18 %		5,785
221002 Workshops and Seminars	8,884	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	300	8 %		300
221009 Welfare and Entertainment	3,000	575	19 %		575
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	31,793	5,785	18 %		5,785
Non Wage Rect:	38,884	3,375	9 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,677	9,160	13 %		9,160
Reasons for over/under performance: delay of release of funds,					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	District Planning.	Support at least 1 quarterly reporting meeting, purchase fuel for district generator for 3 months.	Support at least 1 quarterly reporting meeting, attend at least 2 external workshops, purchase fuel for district generator for 3 months, organize at least one quarterly planning meetings,	Support at least 1 quarterly reporting meeting, purchase fuel for district generator for 3 months.
221002 Workshops and Seminars	12,000	2,053	17 %	2,053
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0
222003 Information and communications technology (ICT)	3,597	350	10 %	350
225002 Consultancy Services- Long-term	16,400	1,424	9 %	1,424
227001 Travel inland	15,075	500	3 %	500
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,597	5,903	12 %	5,903
Gou Dev:	25,475	1,424	6 %	1,424
External Financing:	0	0	0 %	0
Total:	75,073	7,327	10 %	7,327
Reasons for over/under performance:	effect of COVID			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Data Collection	Support one round of planning data collection by LLGs,	Support one round of planning data collection by LLGs,	Support one round of planning data collection by LLGs,
221009 Welfare and Entertainment	2,000	400	20 %	400
227001 Travel inland	6,000	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600
Reasons for over/under performance:	planned output was achieved without challenge			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	workshops and seminars, printing, stationery,photocopy ing, and binding.	Organized 3 TPC meetings, procured stationery.	Organize 3 TPC meetings, procure stationery.	Organized 3 TPC meetings, procured stationery.
221002 Workshops and Seminars	19,000	1,800	9 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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222003 Information and communications technology (ICT)	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	6,800	21 %	6,800
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	6,800	17 %	6,800
Reasons for over/under performance: no major challenge was faced as outputs were achieved as planned				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Development projects monitored and evaluated.		Support one technical and political monitoring.	Supported one technical and political monitoring.
227001 Travel inland	30,000	7,485	25 %	7,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	7,485	25 %	7,485
External Financing:	0	0	0 %	0
Total:	30,000	7,485	25 %	7,485
Reasons for over/under performance: delay of funds				
<i>Total For Planning : Wage Rect:</i>	<i>31,793</i>	<i>5,785</i>	<i>18 %</i>	<i>5,785</i>
<i>Non-Wage Reccurent:</i>	<i>128,482</i>	<i>17,678</i>	<i>14 %</i>	<i>17,678</i>
<i>GoU Dev:</i>	<i>64,475</i>	<i>8,909</i>	<i>14 %</i>	<i>8,909</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,750</i>	<i>32,372</i>	<i>14.4 %</i>	<i>32,372</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of Salaries, workshops and seminars, welfare and entertainment, IT services, stationeries, small office equipment, telecommunications, subscriptions, medical expenses	.Paid salaries for the 2 audit staff for the quarter. trained 60 headteachers of primary schools. trained 5 sub- county chiefs 13 in- charges of health centers. bought stationery for the department. -bought airtime internet data. bought small office equipment. bought items for welfare.		Pay staff salaries for July, August and September 2020,Provide refreshment throughout the quarter,procure a set of small office equipment, stationery, provide for telecommunications and ICT equipment and pay Audit association subscriptions.	Paid salaries for the 2 audit staff for the quarter. trained 60 headteachers of primary schools. trained 5 sub- county chiefs 13 in- charges of health centers. bought stationery for the department. -bought airtime internet data. bought small office equipment. bought items for welfare.
211101 General Staff Salaries	23,844	4,931	21 %		4,931
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	12,000	2,450	20 %		2,450
221003 Staff Training	8,000	1,600	20 %		1,600
221008 Computer supplies and Information Technology (IT)	7,620	0	0 %		0
221009 Welfare and Entertainment	4,000	800	20 %		800
221011 Printing, Stationery, Photocopying and Binding	5,000	1,050	21 %		1,050
221012 Small Office Equipment	4,000	800	20 %		800
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	4,000	800	20 %		800
227001 Travel inland	24,755	5,389	22 %		5,389
Wage Rect:	23,844	4,931	21 %		4,931
Non Wage Rect:	68,755	12,889	19 %		12,889
Gou Dev:	2,620	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,219	17,820	19 %		17,820
Reasons for over/under performance: procurement process for computer supplies on-going to be finalized next quarter,hence the variance.					
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	purchase of stationery	Audited 5 sub-counties, 13 health centers and 10 projects during the quarter	Audit about 25% of the Health centres and schools.	Audited 5 sub-counties, 13 health centers and 10 projects during the quarter
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	50	25 %	50
Gou Dev:	1,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240	50	4 %	50
Reasons for over/under performance: Due to COVID-19 pandemic, schools were closed, instead we audited more projects than planned to cover the areas of schools.				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	procurement of fuel	Procured fuel for the department for the quarter.	Procure 506 litres of diesel for field work.	Procured fuel for the department for the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	7,400	2,467	33 %	2,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,400	2,467	33 %	2,467
External Financing:	0	0	0 %	0
Total:	7,400	2,467	33 %	2,467
Reasons for over/under performance: The scope of works increased well above the planned.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,844</i>	<i>4,931</i>	<i>21 %</i>	<i>4,931</i>
<i>Non-Wage Reccurent:</i>	<i>68,955</i>	<i>12,939</i>	<i>19 %</i>	<i>12,939</i>
<i>GoU Dev:</i>	<i>11,060</i>	<i>2,467</i>	<i>22 %</i>	<i>2,467</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,859</i>	<i>20,336</i>	<i>19.6 %</i>	<i>20,336</i>

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Quarter1

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					
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade conference held	()	(0)		()
No of businesses inspected for compliance to the law	(310) Trade regulation compliance enhanced.	()	()		()
Non Standard Outputs:	District Local Economic Development meetings held.				
221002 Workshops and Seminars	1,300	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	0	0 %		0
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Financial knowledge, financial attitudes, financial skills, record keeping and savings improved.	()	()		()
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the district.				
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:	Farmer Cooperatives in district linked to markets.			Collect and disseminate market information.	
	Market stalls constructed in Pateng trading centre, Alwi sub county.				
227001 Travel inland	500	0	0 %		0
228001 Maintenance - Civil	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,500	0	0 %		0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Existing regulatory framework adhered.	() Conducted outreaches to supervise cooperative societies.	(1)Conduct outreaches to supervise cooperative societies.	(1)Conducted outreaches to supervise cooperative societies.
No. of cooperative groups mobilised for registration	(10) Groups mobilized to form co-operatives and registered.	() Sensitized communities on principles of cooperatives and processes of registration.	(1)Sensitize the community on principles of cooperatives and processes of registration.	()Sensitized communities on principles of cooperatives and processes of registration.
No. of cooperatives assisted in registration	(10) Co-operatives registered.	() Appraised the existing groups to ascertain their readiness for registration.	(1)Appraise the existing groups to ascertain their readiness for registration.	(1)Appraised the existing groups to ascertain their readiness for registration.
Non Standard Outputs:	Cooperative education provided.	No activity was planned under this output.		No activity was planned under this output.
227001 Travel inland	4,500	110	2 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	110	2 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	110	2 %	110

Reasons for over/under performance: There were no outstanding challenges in the quarter.

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	Information on tourism disseminated to prospective users/customers.
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227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Training conducted and incubation support provided.			
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Coordination visits made.	Paid wages for staff for three months, i.e. July, August and September. Made three coordination visits . provided internet services and refreshments.	Pay salaries for three months, make three months, make three coordination visits to ministry, community and Agencies, Provide for internet services, refreshment.	Paid wages for staff for three months, i.e. July, August and September. Made three coordination visits . provided internet services and refreshments.
	Internet services supplied.			
	Assorted stationery procured.			
	Salaried paid.			
	Office furniture procured.			
	Laptop procured.			
	Refreshment provided in the office.			
	Motorcycle procured.			
211101 General Staff Salaries	18,053	4,503	25 %	4,503
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	13,199	0	0 %	0

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228002 Maintenance - Vehicles	8,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	18,053	4,503	25 %	4,503
Non Wage Rect:	23,899	100	0 %	100
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,952	4,603	10 %	4,603
Reasons for over/under performance:		There were no outstanding challenges during the quarter.		
<i>Total For Trade Industry and Local Development :</i>	<i>18,053</i>	<i>4,503</i>	<i>25 %</i>	<i>4,503</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>76,399</i>	<i>210</i>	<i>0 %</i>	<i>210</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>99,452</i>	<i>4,713</i>	<i>4.7 %</i>	<i>4,713</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				796,786	292,255
Sector : Education				275,853	239,733
Programme : Pre-Primary and Primary Education				221,778	153,405
Higher LG Services					
Output : Primary Teaching Services				0	153,405
Item : 211101 General Staff Salaries					
-	BORO BORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	DEI DEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	NYAKAGEI KAYONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	KIVUJE KIVUJE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	NYAKAGEI LWALAKOJO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	BORO MARAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	NYAKAGEI NYAKAGEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	KIVUJE NYAKIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	DEI OGUTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	GANDA PANYIMUR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405
-	KIVUJE WANGKADO COPE CENTRE	Sector Conditional Grant (Wage)	,,,,,,,,	0	153,405

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO P. S.	BORO	Sector Conditional Grant (Non-Wage)	19,785	0
DEI P.S.	DEI	Sector Conditional Grant (Non-Wage)	26,374	0
KAYONGA P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	17,588	0
KIVUJE P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	20,584	0
LWALAKOJO P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	7,764	0
Marama	BORO	Sector Conditional Grant (Non-Wage)	8,767	0
NYAKAGEI P.S	NYAKAGEI	Sector Conditional Grant (Non-Wage)	31,124	0
NYAKIRO P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	11,281	0
OGUTA P. S.	DEI	Sector Conditional Grant (Non-Wage)	19,688	0
PANYIMUR P.S.	GANDA	Sector Conditional Grant (Non-Wage)	26,037	0
WANGKADO COPE P.S	KIVUJE	Sector Conditional Grant (Non-Wage)	10,785	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIVUJE Kivuje PS	Sector Development Grant	22,000	0
Programme : Secondary Education			54,075	86,328
Higher LG Services				
Output : Secondary Teaching Services			0	86,328
Item : 211101 General Staff Salaries				
-	BORO PANYIMUR SS	Sector Conditional Grant (Wage)	0	86,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYIMUR SS	BORO	Sector Conditional Grant (Non-Wage)	54,075	0
Sector : Health			160,755	52,522
Programme : Primary Healthcare			160,755	52,522

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Higher LG Services				
Output : District healthcare management services			0	43,321
Item : 211101 General Staff Salaries				
-	GANDA WADILAY HCIII	Sector Conditional Grant (Wage)	0	43,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			160,755	9,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	9,201	2,300
DEI HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	9,201	2,300
PANYIMUR HEALTH CENTRE	BORO	Sector Conditional Grant (Non-Wage)	18,403	4,601
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYIMUR HC III	GANDA PANYIMUR HC III	Other Transfers from Central Government	123,950	0
Sector : Water and Environment			360,179	0
Programme : Rural Water Supply and Sanitation			360,179	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BORO boro central village	Locally Raised Revenues	25,000	0
Output : Construction of piped water supply system			335,179	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BORO Boro central west	Sector Development Grant	335,179	0
LCIII : PAKWACH TC			1,275,374	314,047
Sector : Agriculture			41,650	0
Programme : District Production Services			41,650	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,650	0
Item : 312213 ICT Equipment				
ICT - Computers-733	PUVUNGU CENTRAL Kapita	Sector Development Grant	11,451	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	PUVUNGU CENTRAL Kapita	Sector Development Grant	30,199	0
Sector : Works and Transport			268,581	47,032
Programme : District, Urban and Community Access Roads			268,581	47,032
Lower Local Services				
Output : District Roads Maintenance (URF)			268,581	47,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance	PUVUNGU CENTRAL Boro-Marama road	Other Transfers from Central Government	25,000	0
Pakwach District LG	PUVUNGU CENTRAL Contract Staff Salary	Other Transfers from Central Government	17,000	0
Routine mechanized maintenance	PUVUNGU CENTRAL Ogoro-Pangieth road	Other Transfers from Central Government	25,000	0
Routine mechanised maintenance of District roads	PUVUNGU CENTRAL Otvol-Fualwonga- Pokwero road	Other Transfers from Central Government	25,000	24,247
Routine mechanized maintenance	PUVUNGU CENTRAL Pakech-Jukal road	Other Transfers from Central Government	18,945	0
Panyimur SC	PUVUNGU CENTRAL Pakwach TC	Other Transfers from Central Government	30,000	0
Pakwach District LG	PUVUNGU CENTRAL Paten-Ocayo Primary School Road	Other Transfers from Central Government	25,500	0
Routine manual maintenance of District roads	PUVUNGU CENTRAL WORKS	Other Transfers from Central Government	102,136	22,785
Sector : Education			406,008	248,413
Programme : Pre-Primary and Primary Education			174,392	138,081
Higher LG Services				
Output : Primary Teaching Services			0	137,554
Item : 211101 General Staff Salaries				
-	AMOR WEST AYARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	137,554

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-	AMOR EAST OWERE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	137,554
-	AMOR EAST PAJOBI PRIMARI SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	137,554
-	AMOR EAST PAKWACH GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	137,554
-	AMOR EAST PAKWACH PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	137,554
-	AMOR EAST PUYOO COPE CENTRE	Sector Conditional Grant (Wage)	,,,,,	0	137,554
-	AMOR WEST WANGKAWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	137,554
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				149,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)		31,619	0
OWERE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)		19,520	0
PAJOBI P.S.	AMOR EAST	Sector Conditional Grant (Non-Wage)		28,964	0
PAKWACH GIRLS	AMOR EAST	Sector Conditional Grant (Non-Wage)		21,165	0
PAKWACH PUBLIC	AMOR EAST	Sector Conditional Grant (Non-Wage)		19,542	0
PUYOO COPE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)		4,927	0
WANGKAWA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)		23,554	0
Capital Purchases					
Output : Latrine construction and rehabilitation				25,102	527
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	AMOR WEST headquarters	Sector Development - Grant		3,102	527
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	PUVUNGU CENTRAL Omach PS	Sector Development Grant		22,000	0

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Programme : Secondary Education			163,450	70,659
Higher LG Services				
Output : Secondary Teaching Services			0	70,659
Item : 211101 General Staff Salaries				
-	AMOR EAST MARTYRS COLLEGE PAKWACH	Sector Conditional Grant (Wage)	0	70,659
-	AMOR EAST PAKWACH SS	Sector Conditional Grant (Wage)	0	70,659
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARTYRS COLLEGE PAKWACH	AMOR EAST	Sector Conditional Grant (Non-Wage)	80,850	0
PAKWACH SS	AMOR EAST	Sector Conditional Grant (Non-Wage)	82,600	0
Programme : Skills Development			68,166	39,672
Higher LG Services				
Output : Tertiary Education Services			0	39,672
Item : 211101 General Staff Salaries				
-	Povungu East PACER COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	0	39,672
Lower Local Services				
Output : Skills Development Services			68,166	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACER COMMUNITY POLYTEHNIC	Povungu East	Sector Conditional Grant (Non-Wage)	68,166	0
Sector : Health			323,236	13,802
Programme : Primary Healthcare			323,236	13,802
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,201	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKWACH MISSION HEALTH CENTRE	AMOR EAST	Sector Conditional Grant (Non-Wage)	9,201	2,300
Output : Basic Healthcare Services (HCIV-HCII-LLS)			185,490	11,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOR HEALTH CENTRE II	AMOR EAST	Sector Conditional Grant (Non-Wage)	9,201	2,300

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PAKWACH HEALTH CENTRE IV	AMOR EAST	Sector Conditional Grant (Non-Wage)	36,805	9,201
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PAKWACH HC IV	PUVUNGU EAST PAKWACH HC IV	Other Transfers from Central Government	126,307	0
PAKWACH MISSION HC III	PUVUNGU EAST PAKWACH MISSION HC III	Other Transfers from Central Government	13,177	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			128,544	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DISTRICT HEALTH OFFICE	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DISTRICT HEALTH OFFICE	Transitional Development Grant	64,166	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	PUVUNGU CENTRAL DISTRICT HEADQUARTERS	Sector Development Grant	35,000	0
Building Construction - Electrical Works-218	PUVUNGU EAST PAKEACH HCIV	Sector Development Grant	948	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	PUVUNGU CENTRAL PAKWACH HCIV	District Discretionary Development Equalization Grant	10,000	0
Machinery and Equipment - Assorted Equipment-1004	PUVUNGU CENTRAL PAKWACH HEALTH CENTRE IV	Sector Development Grant	13,429	0
Sector : Water and Environment			6,000	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	PUVUNGU WEST Pajobi Primary School	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			7,000	0

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Programme : Community Mobilisation and Empowerment			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	PUVUNGU CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	7,000	0
Sector : Public Sector Management			190,500	4,800
Programme : District and Urban Administration			190,500	4,800
Capital Purchases				
Output : Administrative Capital			190,500	4,800
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	PUVUNGU WEST District Headquarters Kapita[District Discretionary Development Equalization Grant	140,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	PUVUNGU WEST District Head quartersKapita	District Discretionary Development Equalization Grant	10,000	4,800
Furniture and Fixtures - Chairs-634	PUVUNGU WEST District Head quartersKapita	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
ICT Equipment	PUVUNGU WEST District HQRS-Kapita	District Discretionary Development Equalization Grant	30,000	0
Sector : Accountability			32,400	0
Programme : Financial Management and Accountability(LG)			25,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL Kapita	District Discretionary Development Equalization Grant	25,000	0
Programme : Internal Audit Services			7,400	0
Capital Purchases				
Output : Administrative Capital			7,400	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	PUVUNGU CENTRAL Kapita	District Discretionary Development Equalization Grant	7,400	0
LCIII : PAKWACH			512,024	142,579
Sector : Education			231,754	107,462
Programme : Pre-Primary and Primary Education			174,354	107,462
Higher LG Services				
Output : Primary Teaching Services			0	107,462
Item : 211101 General Staff Salaries				
-	ATYAK ATYAK LUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	MUKALE CIK-ITI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	ATYAK KITawe PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	ATYAK KUBA CPE CENTRE	Sector Conditional Grant (Wage)	0	107,462
-	MUKALE OMACH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	PAROKETO PAKECH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	MUKALE PANYIGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	ATYAK PAROKETO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	PAROKETO POVONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
-	MUKALE ST AGATHA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	107,462
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			152,354	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK -LUGA P.S	ATYAK	Sector Conditional Grant (Non-Wage)	17,600	0
CIK-ITI P.S	MUKALE	Sector Conditional Grant (Non-Wage)	8,344	0
KITAWA P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	16,880	0
KUBA N.F.E	ATYAK	Sector Conditional Grant (Non-Wage)	5,937	0
OMACH P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	20,995	0
PAKECH P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	14,695	0
PANYIGORO P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	18,809	0
PAROKETO P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	18,925	0
POVONA P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	17,724	0
ST. AGATHA P/S	MUKALE	Sector Conditional Grant (Non-Wage)	12,446	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PAROKETO Povona	Sector Development Grant	22,000	0
Programme : Secondary Education			57,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PARAKETO SS	ATYAK	Sector Conditional Grant (Non-Wage)	57,400	0
Sector : Health			87,959	35,117
Programme : Primary Healthcare			87,959	35,117
Higher LG Services				
Output : District healthcare management services			0	25,916
Item : 211101 General Staff Salaries				
-	PAROKETO BORO HCII	Sector Conditional Grant (Wage)	0	25,916
-	MUKALE PACEGO HCII	Sector Conditional Grant (Wage)	0	25,916
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,959	9,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	ATYAK	Sector Conditional Grant (Non-Wage)	9,201	2,300
PANYIGORO HEALTH CENTRE III	ATYAK	Sector Conditional Grant (Non-Wage)	18,403	4,601
PAROKETO HEALTH CENTRE II	ATYAK	Sector Conditional Grant (Non-Wage)	9,201	2,300
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYIGORO HC III	MUKALE PANYIGOROR HC III	Other Transfers from Central Government	51,154	0
Sector : Water and Environment			192,311	0
Programme : Rural Water Supply and Sanitation			192,311	0
Capital Purchases				
Output : Administrative Capital			54,398	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	ATYAK Padyere	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	OLYEJO Padyere -tenunga- pajao-povona	Sector Development Grant	38,661	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	OLYEJO Padyere	Sector Development - Grant	14,738	0
Output : Borehole drilling and rehabilitation			137,913	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	OLYEJO Padyere	Sector Development Grant	137,913	0
LCIII : WADELAI			337,536	152,800
Sector : Education			239,718	144,749
Programme : Pre-Primary and Primary Education			194,043	144,749
Higher LG Services				
Output : Primary Teaching Services			0	144,749
Item : 211101 General Staff Salaries				
-	PAKWINYO	Sector Conditional Grant (Wage)	0	144,749
-	PAKWINYO AJIBU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749

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-	PAKWINYO ALLI RAGEM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	PAKWINYO APARARYO COPE CENTRE	Sector Conditional Grant (Wage)	0	144,749
-	PAKWINYO AYABU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	MUTIR MUTIR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	PAKWINYO OCAYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	MUTIR OJIGO PRIMAR SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	PAKWINYO OJINGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	MUTIR PAJAGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	PAKWINYO PAKWINYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
-	MUTIR PUMIT PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	144,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,043	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,150	0
ALLI RAGEM P.7 SCHOOL	PAKWINYO	Sector Conditional Grant (Non-Wage)	19,807	0
APARARIO COPE CENTRE	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,923	0
AYABU P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	11,394	0
MUTIR P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	15,854	0
OCAYO P.S	PAKWINYO	Sector Conditional Grant (Non-Wage)	7,511	0

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OJIGO P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	17,682	0
OJINGA	PAKWINYO	Sector Conditional Grant (Non-Wage)	17,971	0
PAJAGO P.S	MUTIR	Sector Conditional Grant (Non-Wage)	14,161	0
PAKWINYO P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	13,095	0
PUMIT P. S	MUTIR	Sector Conditional Grant (Non-Wage)	18,495	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RAGEM LOWER Alliragem PS	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	PAKWINYO Ocayo PS	Sector Development , Grant	22,000	0
Programme : Secondary Education			45,675	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WADELAI SS	PAKWINYO	Sector Conditional Grant (Non-Wage)	45,675	0
Sector : Health			81,324	8,051
Programme : Primary Healthcare			81,324	8,051
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,601	1,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,601	1,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,724	6,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAGEM HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,201	2,300
WADILAY HEALTH CENTRE III	PAKWINYO	Sector Conditional Grant (Non-Wage)	18,403	4,601
Item : 263369 Support Services Conditional Grant (Non-Wage)				
WADELAI HC III	MUTIR WADELAI HC III	Other Transfers from Central Government	49,120	0
Sector : Water and Environment			16,494	0
Programme : Rural Water Supply and Sanitation			16,494	0

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Capital Purchases					
Output : Construction of public latrines in RGCs				16,494	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	PAKWINYO Parabilo	Sector Development Grant		16,494	0
LCIII : PANYANGO				512,002	432,192
Sector : Education				368,959	338,866
Programme : Pre-Primary and Primary Education				240,159	225,477
Higher LG Services					
Output : Primary Teaching Services				0	225,477
Item : 211101 General Staff Salaries					
-	PAKIA	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	PAKIA AJINI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	PACEGO ANDIBO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	LOBODEGI JACAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	POKWERO JAPIEMONEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	PACEGO KINJU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	LOBODEGI LOBODEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	POKWERO OWINY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	PACEGO PACEGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477
-	PAKIA PAGWAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	225,477

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-	PAKIA PAMITU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	225,477
-	ANDIBO PATEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	225,477
-	POKWERO POKWERO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	225,477
-	PACEGO PUMVUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	225,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,159	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJINI P.S	PAKIA	Sector Conditional Grant (Non-Wage)	9,204	0
ANDIBO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	14,693	0
JACAN PRIMARY SCHOOL	LOBODEGI	Sector Conditional Grant (Non-Wage)	10,044	0
JAPIEMONEN P.S	POKWERO	Sector Conditional Grant (Non-Wage)	12,558	0
KINJU P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,996	0
LOBODEGI P.S.	LOBODEGI	Sector Conditional Grant (Non-Wage)	12,223	0
OWINY P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	26,662	0
PACEGO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,802	0
PAGWAYA P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	20,147	0
PAMITU P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	17,497	0
PATEN P.S.	ANDIBO	Sector Conditional Grant (Non-Wage)	13,571	0
POKWERO P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	22,449	0
PUMVUGA P.S	PACEGO	Sector Conditional Grant (Non-Wage)	21,313	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANDIBO Pumvuga PS	Sector Development Grant	22,000	0

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Programme : Secondary Education			128,800	113,389
Higher LG Services				
Output : Secondary Teaching Services			0	113,389
Item : 211101 General Staff Salaries				
-	ANDIBO OGENDA GIRLS SCHOOL	Sector Conditional Grant (Wage)	0	113,389
-	ANDIBO PANYANGO SS	Sector Conditional Grant (Wage)	0	113,389
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGENDA GIRLS SCHOOL	ANDIBO	Sector Conditional Grant (Non-Wage)	37,100	0
PANYANGO SS	ANDIBO	Sector Conditional Grant (Non-Wage)	91,700	0
Sector : Health			143,042	93,326
Programme : Primary Healthcare			143,042	93,326
Higher LG Services				
Output : District healthcare management services			0	81,824
Item : 211101 General Staff Salaries				
-	PACEGO DEI HC II	Sector Conditional Grant (Wage)	0	81,824
-	PAKIA PANYIGORO HCIII	Sector Conditional Grant (Wage)	0	81,824
-	POKWERO PANYIMUR HCIII	Sector Conditional Grant (Wage)	0	81,824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			143,042	11,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACEGO HEALTH CENTRE II	ANDIBO	Sector Conditional Grant (Non-Wage)	9,201	2,300
PAKIA HEALTH CENTRE III	ANDIBO	Sector Conditional Grant (Non-Wage)	18,403	4,601
POKWERO HEALTH CENTRE III	ANDIBO	Sector Conditional Grant (Non-Wage)	18,403	4,601
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PAKIA HC III	PAKIA PAKIA HC III	Other Transfers from Central Government	21,482	0

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POKWERO HC III	POKWERO POKWERO HC III	Other Transfers from Central Government	75,554	0
LCIII : ALWI			1,498,161	141,039
Sector : Agriculture			26,780	0
<i>Programme : District Production Services</i>			26,780	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			26,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	ABOK Abok	Sector Development Grant	26,780	0
Sector : Education			1,389,921	132,988
<i>Programme : Pre-Primary and Primary Education</i>			135,890	117,278
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	117,278
Item : 211101 General Staff Salaries				
-	ABOK ALWI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	PANGIETH AVODU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	FUALWONGA FUALWONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	ABOK LEY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	ABOK NYARIEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	PANGIETH PAGIETH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	ABOK PAIAU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	ABOK PAILA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	ABOK PAJAU COPE CENTRE	Sector Conditional Grant (Wage)	0	117,278

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-	ABOK PAYUNGU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
-	FUALWONGA SILLE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	117,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,782	0
AVODU P.S	PANGIETH	Sector Conditional Grant (Non-Wage)	11,283	0
FUALWONGA P.S.	FUALWONGA	Sector Conditional Grant (Non-Wage)	13,117	0
LEY P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,047	0
NYARIEGI P.S	ABOK	Sector Conditional Grant (Non-Wage)	8,896	0
PAILA P.S.	ABOK	Sector Conditional Grant (Non-Wage)	18,381	0
PAJAU N.F.E	ABOK	Sector Conditional Grant (Non-Wage)	4,328	0
PAJAU P.S	ABOK	Sector Conditional Grant (Non-Wage)	11,987	0
PANGIETH P.S.	PANGIETH	Sector Conditional Grant (Non-Wage)	10,226	0
PAYUNGU P.S	ABOK	Sector Conditional Grant (Non-Wage)	4,665	0
SILLE PARENT P.S	FUALWONGA	Sector Conditional Grant (Non-Wage)	10,178	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	FUALWONGA Fualwonga PS	Sector Development Grant	22,000	0
Programme : Secondary Education			1,254,030	15,710
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,254,030	15,710
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALWI Alwi seeds	Sector Development - Grant	43,263	15,710
Monitoring, Supervision and Appraisal - General Works -1260	ALWI Alwi seeds	Sector Development Grant	12,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ALWI ALWI SEED SECONDARY SCHOOL	Sector Development Grant	988,245	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ALWI Alwi seeds	Sector Development Grant	210,522	0
Sector : Health			81,460	8,051
Programme : Primary Healthcare			81,460	8,051
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,601	1,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	4,601	1,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,860	6,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	ABOK	Sector Conditional Grant (Non-Wage)	18,403	4,601
FUALWONGA HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	9,201	2,300
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ALWI HC III	ABOK ALWI HC III	Other Transfers from Central Government	39,256	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	FUALWONGA FUALWONGA HCII	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			0	292,553
Sector : Education			0	28,842
Programme : Secondary Education			0	28,842
Higher LG Services				
Output : Secondary Teaching Services			0	28,842
Item : 211101 General Staff Salaries				
-	Missing Parish NAM HIGH	Sector Conditional Grant (Wage)	0	28,842
Sector : Health			0	263,711

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Programme : Primary Healthcare				0	263,711
Higher LG Services					
Output : District healthcare management services				0	263,711
Item : 211101 General Staff Salaries					
-	Missing Parish ALWI HC III	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish AMOR HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish FUALWONGA HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish MUKALE HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish NYARIEGI HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish PAKIA HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish PAKWACH HCIV	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish PAROKETO HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish POKWERO HCIII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711
-	Missing Parish RAGEM HCII	Sector Conditional Grant (Wage)	,,,,,,	0	263,711