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# Vote:618 Pakwach District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 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: 07/09/2021**

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

**Vote:618 Pakwach District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,107,613	1,152,977	55%
<b>Discretionary Government Transfers</b>	3,338,319	3,391,192	102%
<b>Conditional Government Transfers</b>	13,033,401	13,694,345	105%
<b>Other Government Transfers</b>	6,998,380	1,414,583	20%
<b>External Financing</b>	936,504	282,382	30%
<b>Total Revenues shares</b>	<b>26,414,216</b>	<b>19,935,480</b>	<b>75%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,253,551	3,342,624	2,756,774	103%	85%	82%
Finance	492,148	417,886	417,886	85%	85%	100%
Statutory Bodies	679,727	391,268	391,268	58%	58%	100%
Production and Marketing	5,925,627	813,960	798,443	14%	13%	98%
Health	3,951,836	2,817,902	2,772,122	71%	70%	98%
Education	8,843,592	9,451,475	8,652,171	107%	98%	92%
Roads and Engineering	731,262	1,187,483	1,187,483	162%	162%	100%
Water	664,163	637,366	627,196	96%	94%	98%
Natural Resources	228,708	140,140	135,551	61%	59%	97%
Community Based Services	1,174,193	422,185	275,358	36%	23%	65%
Planning	256,596	201,348	201,347	78%	78%	100%
Internal Audit	112,859	61,043	61,042	54%	54%	100%
Trade Industry and Local Development	99,952	50,802	47,889	51%	48%	94%
<b>Grand Total</b>	<b>26,414,216</b>	<b>19,935,480</b>	<b>18,324,531</b>	<b>75%</b>	<b>69%</b>	<b>92%</b>
<i>Wage</i>	9,133,273	9,866,653	9,322,572	108%	102%	94%
<i>Non-Wage Recurrent</i>	13,004,776	6,348,376	5,672,057	49%	44%	89%
<i>Domestic Devt</i>	3,339,662	3,438,070	3,047,520	103%	91%	89%
<i>Donor Devt</i>	936,504	282,382	282,382	30%	30%	100%

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## Quarter4

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

The district approved a budget of UGX. 26,414,216,000 for the financial year. By the end of the financial year the district had received a cumulative revenue of UGX. 19,758,126,000 which translates to 75% of the total budget. Locally raised revenue had a budget of UGX. 2,107,613,000 of which only UGX. 1,024,334,000 was realized which is only 49% of the budget figure. Discretionary Government Transfers budget figure was UGX. 3,338,319,000 which was fully disbursed, that is 100% of the approved budget. Conditional Government Transfers had a budget of UGX. 13,033,401,000 of which UGX. 13,698,661,000 was received which is 105% of the budget. Meanwhile Other Government Transfers was budgeted at UGX.6,998,380,000 of which only UGX. 1,414,583,000 was realized which is only 20% of the budget figure. And External Financing whose budget was UGX. 936,504,000 only contributed UGX. 282,382,000 which translates to only 30% of the budget. Overall performance indicates that only central government revenue sources are the ones doing well and therefore the district should struggle hard to improve on local revenue collection.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>2,107,613</b>	<b>1,152,977</b>	<b>55 %</b>
Local Services Tax	389,019	216,398	56 %
Casinos and Gaming	30,000	0	0 %
Business licenses	276,519	74,164	27 %
Liquor licenses	342,729	67,924	20 %
Other licenses	100,000	50,721	51 %
Compensation for Graduated Tax ( District	200,000	0	0 %
Compensation for Graduated Tax ( Urban )	65,200	0	0 %
Park Fees	80,000	46,167	58 %
Animal & Crop Husbandry related Levies	23,000	126,610	550 %
Inspection Fees	25,300	0	0 %
Market /Gate Charges	150,000	214,413	143 %
Other Fees and Charges	95,300	138,466	145 %
Group registration	10,000	0	0 %
Fees from Hospital Private Wings	20,546	0	0 %
Miscellaneous receipts/income	300,000	218,114	73 %
<b>2a.Discretionary Government Transfers</b>	<b>3,338,319</b>	<b>3,391,192</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	543,934	543,934	100 %
Urban Unconditional Grant (Non-Wage)	76,067	76,009	100 %
District Discretionary Development Equalization Grant	1,128,861	1,128,861	100 %
Urban Unconditional Grant (Wage)	173,404	173,309	100 %
District Unconditional Grant (Wage)	1,367,342	1,420,369	104 %
Urban Discretionary Development Equalization Grant	48,711	48,711	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,033,401</b>	<b>13,694,345</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	7,592,527	8,272,975	109 %
Sector Conditional Grant (Non-Wage)	2,274,838	2,288,799	101 %
Sector Development Grant	2,072,924	2,072,924	100 %

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Transitional Development Grant	64,166	0	0 %
Pension for Local Governments	68,331	99,034	145 %
Gratuity for Local Governments	960,613	960,613	100 %
<b>2c. Other Government Transfers</b>	<b>6,998,380</b>	<b>1,414,583</b>	<b>20 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	137,483	34 %
Northern Uganda Social Action Fund (NUSAF)	55,424	84,458	152 %
Support to PLE (UNEB)	7,291	1,823	25 %
Uganda Road Fund (URF)	560,130	1,076,702	192 %
Uganda Wildlife Authority (UWA)	402,000	100,500	25 %
Uganda Women Entrepreneurship Program(UWEP)	15,761	1,383	9 %
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	12,234	27 %
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 %
<b>3. External Financing</b>	<b>936,504</b>	<b>282,382</b>	<b>30 %</b>
United Nations Children Fund (UNICEF)	603,000	282,382	47 %
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 %
<b>Total Revenues shares</b>	<b>26,414,216</b>	<b>19,935,480</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

This revenue source had a budget of UGX. 2,107,613,000 and by the end of the financial year only UGX. 1,024,334,000 had been raised which constitute only 49% of its annual budget. There is an improvement in the performance as compared to the previous year but there is still serious need for improvement if council activities are to be run smoothly. The low performance here was largely attributed to lock-down due to covid-19 pandemic. We hope it will improve with improvement in the health status in future.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers had a budget of UGX. 3,338,319,000 and by the end of the financial year UGX. 3,338,165,000 was realized which is 100% performance. While Conditional Government Transfers Had a budget of UGX. 13,033,401,000 and by the end of the financial year UGX. 13,698,661,000 was received which is 105% of the budget figure. This is an overperformance, very encouraging, should be maintained.

**Cumulative Performance for Other Government Transfers**

This revenue source had an annual budget of UGX. 6,998,380,000. By close of the financial year only UGX. 1,414,583,000 was realized and this is only 20% of the budgeted amount. It is a weak performance which needs improvement.

**Cumulative Performance for External Financing**

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External Financing had a budget of UGX.936,504,000 and by the end of the financial year the district had received only UGX. 282,382,000 which is 30% of the budgeted amount. This is a discouraging performance. The district needs to engage with more promising development partners in order to improve this revenue source.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	74,104	58,821	79 %	18,526	30,846	167 %
District Production Services	5,851,523	739,622	13 %	1,462,881	202,070	14 %
<b>Sub- Total</b>	<b>5,925,627</b>	<b>798,443</b>	<b>13 %</b>	<b>1,481,407</b>	<b>232,916</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	661,262	1,169,483	177 %	165,316	265,789	161 %
District Engineering Services	70,000	18,000	26 %	17,500	1,372	8 %
<b>Sub- Total</b>	<b>731,262</b>	<b>1,187,483</b>	<b>162 %</b>	<b>182,816</b>	<b>267,161</b>	<b>146 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	99,952	47,889	48 %	24,988	26,650	107 %
<b>Sub- Total</b>	<b>99,952</b>	<b>47,889</b>	<b>48 %</b>	<b>24,988</b>	<b>26,650</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,077,945	5,096,759	100 %	1,269,486	1,679,725	132 %
Secondary Education	2,916,150	2,857,432	98 %	729,037	760,136	104 %
Skills Development	534,094	487,918	91 %	133,523	111,344	83 %
Education & Sports Management and Inspection	301,117	200,009	66 %	75,279	65,190	87 %
Special Needs Education	14,286	10,052	70 %	3,572	9,041	253 %
<b>Sub- Total</b>	<b>8,843,592</b>	<b>8,652,171</b>	<b>98 %</b>	<b>2,210,898</b>	<b>2,625,436</b>	<b>119 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,914,115	2,760,936	71 %	978,529	953,844	97 %
Health Management and Supervision	37,722	11,186	30 %	9,430	1,998	21 %
<b>Sub- Total</b>	<b>3,951,836</b>	<b>2,772,122</b>	<b>70 %</b>	<b>987,959</b>	<b>955,841</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	664,163	627,196	94 %	166,041	553,066	333 %
Natural Resources Management	228,708	135,551	59 %	57,177	48,309	84 %
<b>Sub- Total</b>	<b>892,871</b>	<b>762,747</b>	<b>85 %</b>	<b>223,218</b>	<b>601,376</b>	<b>269 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,174,193	275,358	23 %	293,548	55,753	19 %
<b>Sub- Total</b>	<b>1,174,193</b>	<b>275,358</b>	<b>23 %</b>	<b>293,548</b>	<b>55,753</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,253,551	2,756,774	85 %	813,388	788,278	97 %
Local Statutory Bodies	679,727	391,268	58 %	169,932	90,971	54 %
Local Government Planning Services	256,596	201,347	78 %	64,149	55,201	86 %
<b>Sub- Total</b>	<b>4,189,874</b>	<b>3,349,389</b>	<b>80 %</b>	<b>1,047,469</b>	<b>934,450</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	492,148	417,886	85 %	123,037	121,773	99 %

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Internal Audit Services	112,859	61,042	54 %	28,215	16,234	58 %
<i>Sub- Total</i>	<i>605,008</i>	<i>478,929</i>	<i>79 %</i>	<i>151,252</i>	<i>138,007</i>	<i>91 %</i>
<b>Grand Total</b>	<b>26,414,216</b>	<b>18,324,531</b>	<b>69 %</b>	<b>6,603,554</b>	<b>5,837,590</b>	<b>88 %</b>

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## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,828,880</b>	<b>2,670,857</b>	<b>94%</b>	<b>707,220</b>	<b>741,187</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	78,707	116,362	148%	19,677	46,173	235%
District Unconditional Grant (Wage)	717,858	804,603	112%	179,465	268,416	150%
Gratuity for Local Governments	960,613	960,613	100%	240,153	240,153	100%
Locally Raised Revenues	598,304	227,779	38%	149,576	3,070	2%
Multi-Sectoral Transfers to LLGs_NonWage	176,238	204,700	116%	44,059	72,315	164%
Multi-Sectoral Transfers to LLGs_Wage	173,404	173,309	100%	43,351	40,425	93%
Other Transfers from Central Government	55,424	84,458	152%	13,856	39,932	288%
Pension for Local Governments	68,331	99,034	145%	17,083	30,702	180%
<b>Development Revenues</b>	<b>424,671</b>	<b>671,767</b>	<b>158%</b>	<b>106,168</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	240,500	561,280	233%	60,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,171	110,486	60%	46,043	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,253,551</b>	<b>3,342,624</b>	<b>103%</b>	<b>813,388</b>	<b>741,187</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	891,262	977,631	110%	222,816	335,009	150%
Non Wage	1,937,618	1,480,908	76%	484,404	363,281	75%
<b>Development Expenditure</b>						
Domestic Development	424,671	298,235	70%	106,168	89,987	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,253,551</b>	<b>2,756,774</b>	<b>85%</b>	<b>813,388</b>	<b>788,278</b>	<b>97%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>212,318</b>	<b>8%</b>	
Wage	280		
Non Wage	212,038		
<b>Development Balances</b>	<b>373,532</b>	<b>56%</b>	
Domestic Development	373,532		
External Financing	0		
<b>Total Unspent</b>	<b>585,850</b>	<b>18%</b>	

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

The Overview of Department of Administration Work plan Revenues and Expenditures by source is categorized as follows; Total Revenues shares was Ugx 3,628,349,234 as approved budget and the cumulative total Ugx 3,538,411,227 giving 97.5 % Budget Spent . However the planed 4th quarters was Ugx 813,388,000 Quarter outturn Ugx 687,197,000 giving 84% Quarter plan. Approved Budget Recurrent Revenues as at the beginning of the financial year was UGX 2,828,880,000 and for 4th quarter was Ugx 707,220,000 as planned. Out of the total Approved Budget for Recurrent Revenues only Ugx was 2,616,867,000 which is 93 % Budget Spent Cumulative Outturn in the year with 4th quarter outturn of Ugx 687,197,000 which translated into 97% 4th Quarter Plan. The Development Revenues was Ugx 424,671,000 as Approved Budget but the Cumulative Outturn was 671,767,000 which was 158%. However, in 4th quarters normally there are no releases because this fund is only released in three bushes and stopped in 3rd quarter. During the fourth quarter Ugx 248,402,000, Ugx 340,204,000 on non-wage recurrent and Ugx on development investment 89,971,000

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

The department had unspent balances mainly due to late completion of recruitment exercise. Insufficient local revenue to finance recruitment process. The IFMS challenges and failure to auto create LPOs. Another factor that led to unspent balances was challenge of creation supplier number for beneficiaries of Estates account of Officers who have exited service by death.

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

The department paid staff salaries for the months of April, May and June. Monthly Pensions were paid for the month of this report as well as gratuity for the staff who retired during the Month of April, May and June. (56) Fifty Six Education Assistant II were recruited and accessed payroll. Ministry of education and sports through the education service commission recruited 13 teachers for Alwi seed secondary school and we accessed them on the payroll. 78 staff performances were appraised. Newly recruited staff were inducted. 26 Staff were approved for career development on self and NURI sponsored capacity building Programme. Commissioned new government installations. 48 Probationary staff were confirmed and Primary school teacher's appointment were regularized. Besides the above, the following activities were done; refreshment to staff and guests during meetings, Water and soda for Officers while at work stations in Offices Provided tea for officers in the Offices

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>417,448</b>	<b>334,963</b>	<b>80%</b>	<b>104,362</b>	<b>75,052</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	81,436	77,915	96%	20,359	22,658	111%
District Unconditional Grant (Wage)	86,064	86,004	100%	21,516	9,594	45%
Locally Raised Revenues	57,600	23,969	42%	14,400	12,449	86%
Multi-Sectoral Transfers to LLGs_NonWage	192,348	147,076	76%	48,087	30,351	63%
<b>Development Revenues</b>	<b>74,700</b>	<b>82,923</b>	<b>111%</b>	<b>978,803</b>	<b>35,820</b>	<b>4%</b>
District Discretionary Development Equalization Grant	44,600	26,690	60%	11,150	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,100	56,233	187%	967,653	35,820	4%
<b>Total Revenues shares</b>	<b>492,148</b>	<b>417,886</b>	<b>85%</b>	<b>1,083,165</b>	<b>110,872</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,064	86,004	100%	21,516	11,980	56%
Non Wage	331,384	248,959	75%	82,846	65,458	79%
<b>Development Expenditure</b>						
Domestic Development	74,700	82,923	111%	18,675	44,335	237%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,148</b>	<b>417,886</b>	<b>85%</b>	<b>123,037</b>	<b>121,773</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share worth UGX. 110,872,000. Of which Recurrent revenue was UGX. 75,052,000 and Development revenues UGX.35,820,000. The expenditure for the department was such that UGX. 11,980,000 Wages of staff, UGX.65,458,000 Non wage and UGX. 44,335,000 Domestic Development giving a total expenditure of UGX. 121,773,0000. The department had no unspent balance.

### Reasons for unspent balances on the bank account

There were virtually no balance of unspent funds on the bank account during this quarter

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

During this quarter, the finance department was concerned with refresher training for staff to prepare for the end of year closure, revenue enhancement and supporting the lower local government on revenue enforcement. The department purchased a new Honda motorcycle for revenue section to facilitate movement during revenue mobilization and enforcement. Expenditures on travels inland were made to facilitate staff to submit reports to Ministry of Finance, Planning & Economic Development. We also purchased items for ifms recurrent costs, telecommunications, staff welfare and printing & stationery. Payments were also made for subscriptions to other institutions.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,727</b>	<b>391,268</b>	<b>58%</b>	<b>169,932</b>	<b>90,971</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	153,437	139,883	91%	38,359	23,110	60%
District Unconditional Grant (Wage)	91,568	91,269	100%	22,892	23,467	103%
Locally Raised Revenues	333,974	79,902	24%	83,493	13,107	16%
Multi-Sectoral Transfers to LLGs_NonWage	100,749	80,214	80%	25,187	31,287	124%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>679,727</b>	<b>391,268</b>	<b>58%</b>	<b>169,932</b>	<b>90,971</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,568	91,269	100%	22,892	23,467	103%
Non Wage	588,159	299,999	51%	147,040	67,504	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>679,727</b>	<b>391,268</b>	<b>58%</b>	<b>169,932</b>	<b>90,971</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received a total revenue shares worth UGX. 90,971,000 (54%). Of which all were recurrent revenues. The expenditure for the department was such that UGX. 23,467,000 (103%) Wage and UGX. 98,791,000 (67%) Non wage giving a total expenditure worth UGX. 122,258,000 (72%). The department had unspent balance of UGX. 0 (0%).

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**Vote:618 Pakwach District**

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**Quarter4****Reasons for unspent balances on the bank account**

The department had no unspent balance. This is because all the planned funds were exhausted during the quarter.

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

The department conducted two council meeting to approved the district budget for 2021/2022 and swearing of newly elected councilors, one standing committee meeting were held to discuss the district budget before the approval by the council and two DEC meeting to discuss and adopt the budget for 2021/2022 and revenues mobilization strategy for 2021/2022 were held. The DSC held three sitting for confirmation on appointment of staff, appointment on probation and regularization of appointment on transfer of service from Nebbi to Pakwach for teachers. One contract committee meeting was held to approved procured revenue sources for financial year 2020/2021.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,646,124</b>	<b>650,901</b>	<b>12%</b>	<b>1,411,531</b>	<b>177,907</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	146,315	155,386	106%	36,579	42,816	117%
Locally Raised Revenues	58,000	48,702	84%	14,500	37,102	256%
Multi-Sectoral Transfers to LLGs_NonWage	31,211	58,955	189%	7,803	8,254	106%
Other Transfers from Central Government	5,013,101	0	0%	1,253,275	0	0%
Sector Conditional Grant (Non-Wage)	163,294	163,294	100%	40,824	40,824	100%
Sector Conditional Grant (Wage)	234,203	224,564	96%	58,551	48,912	84%
<b>Development Revenues</b>	<b>279,503</b>	<b>163,058</b>	<b>58%</b>	<b>69,876</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,073	94,628	45%	52,768	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	68,430	68,430	100%	17,108	0	0%
<b>Total Revenues shares</b>	<b>5,925,627</b>	<b>813,960</b>	<b>14%</b>	<b>1,481,407</b>	<b>177,907</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	380,518	379,950	100%	95,130	95,554	100%
Non Wage	5,265,606	270,951	5%	1,316,401	97,549	7%
<b>Development Expenditure</b>						
Domestic Development	279,503	147,542	53%	69,876	39,814	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,925,627</b>	<b>798,443</b>	<b>13%</b>	<b>1,481,407</b>	<b>232,916</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>15,517</b>	<b>10%</b>	
Domestic Development	15,517		
External Financing	0		
<b>Total Unspent</b>	<b>15,517</b>	<b>2%</b>	

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

The department received 177,906 million which is 13 % of the planned, all of which was recurrent. This includes District Unconditional Grant (wage) of 39,709 million, Locally Raised Revenue 37,102 million, Multi-sectoral transfers to LLGs\_Non-Wage 8.254 million, Sector Conditional Grant (Non-wage) 40.824 million, Sector Conditional Grant (wage) 56.177 million. Recurrent expenditure in the quarter included 95.554 (100%) million wage, 97.549 (7%) million Non-Wage. While Domestic Development was 39.814 (57%) million. Total expenditure was 232.916 million (16%).

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

The department had a total unspent balance of 15,516 million i.e., 2%, from domestic development. This fund was meant for livestock market construction and for reject rice seeds supplied in the last 2nd week of June 2021.

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

Key activities implemented in the are highlighted: Extension and advisory service carried out included – 36 demonstrations, 876 farmers visited, 69 fish landing sites visited; agricultural data collected and compiled; mentoring and supervision of landing sites committees; supervision and technical backstopping of sub county staff; 30 farmers in Alwi sub county trained on small scale irrigation technologies; five sessions of mobile plant clinic was conducted; tsetse monitoring and survey was conducted in 2 LLGs; Livestock market constructed; 2 laptops and a printer procured; 30 local nannies, 6 breeding Galla goat Billies, 1 treadle and sprinkler pumps with accessories procured, 224kg of Namche 3 rice seeds procured.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,807,788</b>	<b>2,269,209</b>	<b>81%</b>	<b>701,947</b>	<b>613,153</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	5,650	7,625	135%	1,413	0	0%
Locally Raised Revenues	95,211	63,668	67%	23,803	44,626	187%
Multi-Sectoral Transfers to LLGs_NonWage	48,320	53,699	111%	12,080	21,784	180%
Other Transfers from Central Government	545,000	12,234	2%	136,250	984	1%
Sector Conditional Grant (Non-Wage)	281,450	301,825	107%	70,363	89,719	128%
Sector Conditional Grant (Wage)	1,832,157	1,830,157	100%	458,039	456,039	100%
<b>Development Revenues</b>	<b>1,144,048</b>	<b>548,693</b>	<b>48%</b>	<b>1,309,348</b>	<b>335,363</b>	<b>26%</b>
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	0	0%
External Financing	936,504	282,382	30%	234,126	190,367	81%
Multi-Sectoral Transfers to LLGs_Gou	69,000	200,267	290%	1,040,586	144,996	14%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	49,378	49,378	100%	12,344	0	0%
Transitional Development Grant	64,166	0	0%	16,042	0	0%
<b>Total Revenues shares</b>	<b>3,951,836</b>	<b>2,817,902</b>	<b>71%</b>	<b>2,011,295</b>	<b>948,515</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,832,157	1,784,377	97%	458,039	452,462	99%
Non Wage	975,631	439,051	45%	243,908	157,160	64%
<b>Development Expenditure</b>						
Domestic Development	207,544	266,311	128%	51,886	155,853	300%
External Financing	936,504	282,382	30%	234,126	190,367	81%
<b>Total Expenditure</b>	<b>3,951,836</b>	<b>2,772,122</b>	<b>70%</b>	<b>987,959</b>	<b>955,841</b>	<b>97%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>45,780</b>	<b>2%</b>	
Wage	45,780		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>45,780</b>	<b>2%</b>	

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

The total revenue shares for the department during the quarter was UGX. 948,515,000 (47%). Of which Recurrent revenues was UGX. 613,153,000 (87%) and Development revenues UGX.335,363,000 (26%). The expenditure for the department was such that UGX. 452,462,000 (99%) Wage, UGX. 157,160,000 (64%) Non wage, UGX. 155,853,000 (300%) Domestic development and UGX. 190,367,000 (81%) External financing, this gives a total expenditure of UGX. 955,841,000 (97%). The department had unspent balance of UGX.45,780,000 for sector conditional grant (wage) .

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

The department had unspent balance of UGX. 45,780,000 (2%) for sector conditional grant (wage) because some new staff fail to access the payroll.

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

The department carried out radio talk show on HIV prevention, conducted advocacy meeting to prevent teenage pregnant, acceptable technology on WASH in the community was promoted, by law on WASH was also developed and review meeting of environmental staff with stakeholders on WASH and environmental health issues was carried out. Children ranges from age one day to 14 years was immunized to prevent the six killer diseases, support supervision to the health facilities within the district was carried out, routine vaccine and Covid-19 vaccine was also distributed and lastly district vaccine store was constructed

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,353,749</b>	<b>7,969,055</b>	<b>108%</b>	<b>1,838,437</b>	<b>2,275,968</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	11,807	2,952	25%	2,952	0	0%
District Unconditional Grant (Wage)	10,818	5,409	50%	2,705	0	0%
Locally Raised Revenues	72,293	21,750	30%	18,073	7,291	40%
Multi-Sectoral Transfers to LLGs_NonWage	21,100	21,009	100%	5,275	1,314	25%
Other Transfers from Central Government	7,291	1,823	25%	1,823	0	0%
Sector Conditional Grant (Non-Wage)	1,704,273	1,697,860	100%	426,068	700,513	164%
Sector Conditional Grant (Wage)	5,526,166	6,218,253	113%	1,381,542	1,566,850	113%
<b>Development Revenues</b>	<b>1,489,843</b>	<b>1,482,420</b>	<b>100%</b>	<b>1,332,589</b>	<b>1,270</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,711	64,621	94%	977,305	1,270	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,411,132	1,411,132	100%	352,783	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>8,843,592</b>	<b>9,451,475</b>	<b>107%</b>	<b>3,171,026</b>	<b>2,277,238</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,536,984	5,725,642	103%	1,384,246	1,520,891	110%
Non Wage	1,816,765	1,444,109	79%	454,191	740,806	163%
<b>Development Expenditure</b>						
Domestic Development	1,489,843	1,482,420	100%	372,461	363,739	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,843,592</b>	<b>8,652,171</b>	<b>98%</b>	<b>2,210,898</b>	<b>2,625,436</b>	<b>119%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>799,304</b>	<b>10%</b>	
Wage	498,020		
Non Wage	301,284		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>799,304</b>	<b>8%</b>	

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

The total revenues for the department during the quarter was UGX.2,279,882,000 (72%). Of which UGX. 2,279,247,000 (124%) Recurrent revenues and UGX. 635,000 (0%) Development revenues. The expenditure was UGX. 1,520,891,000 (110%) Wage, UGX. 740,806,000 (163%) Non wage, and UGX. 363,739,000 (98%) Domestic development, this gives a total expenditure worth UGX. 2,625,436,000 (119%). However, the unspent balance of the department was such that UGX. 501,299,000 Wage, UGX. 301,284,000 Non wage constituting to 10% Recurrent balances while UGX. -635,000 (0%) Domestic development this gives a total unspent balance of UGX. 801,948,000 (8%).

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

The unspent balance was as a result of late release of supplementary wage that resulted into not recruiting the required staff that would absorb the supplementary wage.

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

Staff salaries were paid for the period of three months that is April, May and June, UPE and USE were remitted to the school, monitoring and supervision of school conducted, construction of 4 stances VIP latrine at Ooyo, Pumvuga, Omach, Povona, Kivuje and Fualwonga primary school were completed, ICT equipment and reagent supplied to Alwi Seed Secondary School, skills development services conducted, sport equipment and activities monitored, education management services conducted and SNE services funds remitted to Pajobi and Owiny primary school respectively.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,967</b>	<b>1,186,293</b>	<b>166%</b>	<b>684,983</b>	<b>263,591</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	5,000	5,813	116%	1,250	3,313	265%
District Unconditional Grant (Wage)	64,640	64,640	100%	16,160	13,300	82%
Locally Raised Revenues	65,000	13,059	20%	16,250	59	0%
Multi-Sectoral Transfers to LLGs_NonWage	254,015	221,791	87%	569,495	23,969	4%
Other Transfers from Central Government	327,312	880,990	269%	81,828	222,949	272%
<b>Development Revenues</b>	<b>15,295</b>	<b>1,190</b>	<b>8%</b>	<b>3,824</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,295	1,190	8%	3,824	0	0%
<b>Total Revenues shares</b>	<b>731,262</b>	<b>1,187,483</b>	<b>162%</b>	<b>688,806</b>	<b>263,591</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,640	64,640	100%	16,160	16,160	100%
Non Wage	651,327	1,121,653	172%	162,832	250,291	154%
<b>Development Expenditure</b>						
Domestic Development	15,295	1,190	8%	3,824	710	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>731,262</b>	<b>1,187,483</b>	<b>162%</b>	<b>182,816</b>	<b>267,161</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

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

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

The Q4 planned revenue for the Department was shillings 688,806,000 only but realized shillings 430,482,000 only. Out of this 16,160,000 shillings was Wage, 250,000,000 was None wage and shillings 164,323,000 as Development. The Department spent shillings 16,160,000 on Wage, 250,000,000 on None Wage expenditure and 710,000 only on Development.

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

At the end of the quarter, the Department had spent all the available funds So there was no unspent balance as seen from the report.

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

During the Quarter, the Department carried out routine mechanized maintenance on 10km of District roads and 75km under routine maintenance works. we also carried out supervision and monitoring of road works with the relevant stakeholders. The Department paid salaries of 4-District staff officers. We also paid 3 contract staff road equipment operators during the quarter. We carried out major services on supervision car During the quarter, the Department submitted Q4 Report to Uganda Road Fund and other line ministries.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,679</b>	<b>78,152</b>	<b>90%</b>	<b>21,670</b>	<b>25,676</b>	<b>118%</b>
Locally Raised Revenues	25,000	15,170	61%	6,250	170	3%
Multi-Sectoral Transfers to LLGs_NonWage	1,970	3,273	166%	493	1,725	350%
Sector Conditional Grant (Non-Wage)	59,709	59,709	100%	14,927	23,780	159%
<b>Development Revenues</b>	<b>577,484</b>	<b>559,214</b>	<b>97%</b>	<b>144,371</b>	<b>4,488</b>	<b>3%</b>
Locally Raised Revenues	25,000	4,488	18%	6,250	4,488	72%
Multi-Sectoral Transfers to LLGs_Gou	8,500	10,742	126%	2,125	0	0%
Sector Development Grant	543,984	543,984	100%	135,996	0	0%
<b>Total Revenues shares</b>	<b>664,163</b>	<b>637,366</b>	<b>96%</b>	<b>166,041</b>	<b>30,164</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	86,679	67,982	78%	21,670	23,231	107%
<b>Development Expenditure</b>						
Domestic Development	577,484	559,214	97%	144,371	529,835	367%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>664,163</b>	<b>627,196</b>	<b>94%</b>	<b>166,041</b>	<b>553,066</b>	<b>333%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,170</b>	<b>13%</b>			
Wage		0				
Non Wage		10,170				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,170</b>	<b>2%</b>			

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## Vote:618 Pakwach District

## Quarter4

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### 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 25,676,000 was received, of which Ugx 25,676,000 was recurrent and Ugx 00 was development fund. Of the recurrent fund, Ugx 170,000 was Locally raised revenue, Ugx 1,725,000 was multi sectoral transfers to lower local government and Ugx 23,780,000 was Non-wage. **EXPENDITURE HIGHLIGHTS:** A total of Ugx 553,066,000 was spent. of this, Ugx 23,231,000 was non wage and Ugx 529,835,000 was development fund. **UNSPENT BALANCE HIGHLIGHTS:** All the funding received in the quarter was spent, hence no unspent balance.

### Reasons for unspent balances on the bank account

All the funds received were spent. However challenges experienced were; -COVID-19 pandemic made it hard in holding meetings involving large number of people due the need to observe SOPs.. -Late fund release affected the implementation of most works. - Delay in procurement led to late project kick off.

### 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, Purchase of small office equipment, Advertizing and public relation. Supervision, Monitoring and Coordination -Workshop and seminar was conducted. -Also travel inland was made Support for Operation & Maintenance of District water and sanitation. -Payment for medical expense was made for staff treatment. Promotion of Community Based Management -Workshop and seminar was conducted. -Travel inland Promotion of sanitation and Hygiene. -Advertisement and Public relation. **HARDWARE ACTIVITIES** Administrative Capital -Monitoring, supervision and appraisal of - Environmental impact assessment (Screening for capital works). Borehole drilling and rehabilitation. -Borehole siting done. - Borehole rehabilitation fully done. Construction of public Latrine in Rural growth centres. -Construction of 2-stance VIP latrine done.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,169</b>	<b>124,590</b>	<b>59%</b>	<b>52,542</b>	<b>18,275</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	5,000	8,588	172%	1,250	0	0%
District Unconditional Grant (Wage)	106,100	79,110	75%	26,525	10,304	39%
Locally Raised Revenues	58,000	11,600	20%	14,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,409	10,632	40%	6,602	2,133	32%
Sector Conditional Grant (Non-Wage)	14,659	14,659	100%	3,665	5,838	159%
<b>Development Revenues</b>	<b>18,539</b>	<b>15,550</b>	<b>84%</b>	<b>4,635</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	11,000	110%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,539	4,550	53%	2,135	0	0%
<b>Total Revenues shares</b>	<b>228,708</b>	<b>140,140</b>	<b>61%</b>	<b>57,177</b>	<b>18,275</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,100	79,110	75%	26,525	25,827	97%
Non Wage	104,069	41,891	40%	26,017	14,388	55%
<b>Development Expenditure</b>						
Domestic Development	18,539	14,550	78%	4,635	8,094	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>228,708</b>	<b>135,551</b>	<b>59%</b>	<b>57,177</b>	<b>48,309</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,589</b>	<b>3%</b>			
Wage		0				
Non Wage		3,589				
<b>Development Balances</b>		<b>1,000</b>	<b>6%</b>			
Domestic Development		1,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>4,589</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ushs. 19,275,000 for the forth quarter with ush. 18,275,000 being recurrent revenues and ush. 1,000,000 being development revenue. Out of the recurrent revenue, Ush. 10,304,000 being wage, Ushs. 5,833,000 being Sector conditional grant and ush. 2,133 being multisectoral transfer to LLGs. The department has spent a total of ushs. 48,309,000 of which ushs. 25,827,000 being wage, ush. 14,388,000 being non wage and development revenue of ush. 8,094,000.

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

The department had unspent balances totaling to ushs. 4,589,000 of which ushs. 3,589,000 was non wage and shs, 1,000,000. his was because the activities required gathering people which was not allowed during this pandemic.

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

The department was able to pay salaries for all the staff in post, travel for official duty, procure computer supplies, manage the established nursery, mobilize farmers for tree planting, provide tree farmers with technical support, enforce environmental laws and regulations, conduct wetlands compliance monitoring, verify land applied for to the DLB and conduct Environmental compliance monitoring, construct an institutional energy saving stove at Pajobi PS, conduct a quarterly physical planning committee meeting and development of the District wetland action plan.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,025,031</b>	<b>330,940</b>	<b>32%</b>	<b>762,249</b>	<b>29,368</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	10,000	2,750	28%	2,500	0	0%
District Unconditional Grant (Wage)	70,288	70,288	100%	17,572	14,772	84%
Locally Raised Revenues	58,000	12,480	22%	14,500	880	6%
Multi-Sectoral Transfers to LLGs_NonWage	29,632	19,889	67%	513,399	3,797	1%
Other Transfers from Central Government	817,434	185,857	23%	204,358	0	0%
Sector Conditional Grant (Non-Wage)	39,677	39,677	100%	9,919	9,919	100%
<b>Development Revenues</b>	<b>149,161</b>	<b>91,244</b>	<b>61%</b>	<b>2,971,593</b>	<b>1,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	9,000	90%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,161	82,244	59%	2,969,093	1,000	0%
<b>Total Revenues shares</b>	<b>1,174,193</b>	<b>422,185</b>	<b>36%</b>	<b>3,733,842</b>	<b>30,368</b>	<b>1%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,288	70,288	100%	17,572	17,807	101%
Non Wage	954,743	113,826	12%	238,686	30,946	13%
<b>Development Expenditure</b>						
Domestic Development	149,161	91,244	61%	37,290	7,000	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,174,193</b>	<b>275,358</b>	<b>23%</b>	<b>293,548</b>	<b>55,753</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>146,826</b>	<b>44%</b>			
Wage		0				
Non Wage		146,826				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>146,826</b>	<b>35%</b>	

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

During the Quarter, the Department received UGX 29,369,000/= as Recurrent revenues which was only 4% of the quarter plan. Of this amount Local revenue was UGX880,000/=, Wage was UGX 14,772,000/=, which was 84% of the quarter plan. Multi-sectoral transfer was UGX 3,797,000/= which represents 1% of the quarter plan, Other Government transfers was UGX 0/= which represent 0% of the quarter plan, Sector conditional grant non wage was UGX9,919,000/= which was 100% of the quarter plan. Under Development Revenues, District D, Multi-sectoral transfers to LLGs was 1,000,000/=Expenditure; Recurrent revenues Wage was spent UGX 17,807,000/= which is 101%, Non wage was UGX 30,946,000/= which was 13%. Development Revenues Expenditures Domestic Development was UGX 7,000,000/= which is 19%, External Financing was UGX 0/=. Recurrent Balances Wage was UGX 3,035,000/= and Non wage was UGX 162,175,000/= totaling to UGX 166,211,000/=. Development Balances Domestic Balances was UGX 6,000,000/= and External financing was UGX 0/= totaling to 6m. Total unspent balances was UGX 146,827/=.

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

Most of the Activities were affected by non funding of especially the locally raised revenues whose collection was generally poor due to the COVID pandemic lock-down which affected economic activities adversely.

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

During the Quarter, the department spent money on payments of salaries of Departmental staff, mobilisation and sensitisation programmes, trainings, coordination meetings, Executive council meeting for PWDs, Women, Youths, Elderly. Disbursement of PWD grant to Disability Union, training of women groups under UWEP, follow up on recovery activities under YLP, Gender mainstreaming activities, culture, labour and works inspection activities. Facilitation to Probation and Social welfare activities. Also procurement for office storage cabinets, boxes, fuel, and stationeries inclusive.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>170,235</b>	<b>113,516</b>	<b>67%</b>	<b>830,746</b>	<b>33,158</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	73,482	64,966	88%	18,370	22,480	122%
District Unconditional Grant (Wage)	31,793	23,760	75%	7,948	3,890	49%
Locally Raised Revenues	55,000	16,424	30%	13,750	5,424	39%
Multi-Sectoral Transfers to LLGs_NonWage	9,960	8,365	84%	790,678	1,364	0%
<b>Development Revenues</b>	<b>86,361</b>	<b>87,831</b>	<b>102%</b>	<b>21,590</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	64,475	64,475	100%	16,119	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,886	23,356	107%	5,471	0	0%
<b>Total Revenues shares</b>	<b>256,596</b>	<b>201,348</b>	<b>78%</b>	<b>852,337</b>	<b>33,158</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,793	23,760	75%	7,948	6,133	77%
Non Wage	138,442	89,756	65%	34,610	34,121	99%
<b>Development Expenditure</b>						
Domestic Development	86,361	87,831	102%	21,590	14,947	69%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>256,596</b>	<b>201,347</b>	<b>78%</b>	<b>64,149</b>	<b>55,201</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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## Vote:618 Pakwach District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 32,358,000Shs. for the quarter of which wage was 3,890,000Shs, non wage 22,480,000 Shs, local revenue was 4,624,000Shs, multi-sectoral government transfers non wage was 1,364,000shs. The department spent a total of 54,401,000shs. of which non wage was 33,321,000Shs. , wage 6,133,000shs and domestic development 14,947,000shs.

### Reasons for unspent balances on the bank account

The department was left with no unspent balance(0%)

### 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. The department also facilitated technical and political monitoring , the department facilitated planning meeting with the lower local government, the department prepared and submitted third quarter performance report. The department prepared and submitted the district draft budget. The department also prepared and submitted the district budget for approval.

## Vote:618 Pakwach District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,799</b>	<b>49,982</b>	<b>49%</b>	<b>25,450</b>	<b>10,775</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	10,955	7,716	70%	2,739	0	0%
District Unconditional Grant (Wage)	23,844	22,009	92%	5,961	4,124	69%
Locally Raised Revenues	58,000	14,400	25%	14,500	2,800	19%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	5,857	65%	2,250	3,851	171%
<b>Development Revenues</b>	<b>11,060</b>	<b>11,060</b>	<b>100%</b>	<b>2,765</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,060	11,060	100%	2,765	0	0%
<b>Total Revenues shares</b>	<b>112,859</b>	<b>61,043</b>	<b>54%</b>	<b>28,215</b>	<b>10,775</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,844	22,009	92%	5,961	7,006	118%
Non Wage	77,955	27,974	36%	19,489	6,728	35%
<b>Development Expenditure</b>						
Domestic Development	11,060	11,060	100%	2,765	2,500	90%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,859</b>	<b>61,042</b>	<b>54%</b>	<b>28,215</b>	<b>16,234</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:618 Pakwach District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 7.9m during the fourth quarter consisting of District Unconditional Grant- Wage worth 4.1m and Multi-Sectoral transfers to Lower Local Governments worth 3.8m. Recurrent Expenditure worth 9.8m was made during the quarter consisting of Wage worth 7m and Non wage worth 2.8m and Development Expenditure consisting of Domestic Development worth 2.5m was also made during the quarter.

### Reasons for unspent balances on the bank account

There was no unspent balance for the department at the end of the Financial Year 2020-2021.

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

The Department audited 15 Primary Schools, 5 Sub counties and 8 Health Centres. The Department paid staff salaries throughout the quarter and paid for fuel for audit and verification of Capital Investments. The Department procured items for running the office.

## Vote:618 Pakwach District

## Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,452</b>	<b>45,302</b>	<b>48%</b>	<b>23,613</b>	<b>7,125</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	6,624	9,037	136%	1,656	0	0%
District Unconditional Grant (Wage)	18,053	17,891	99%	4,513	4,181	93%
Locally Raised Revenues	58,000	6,600	11%	14,500	0	0%
Sector Conditional Grant (Non-Wage)	11,775	11,775	100%	2,944	2,944	100%
<b>Development Revenues</b>	<b>5,500</b>	<b>5,500</b>	<b>100%</b>	<b>1,375</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	500	100%	125	0	0%
<b>Total Revenues shares</b>	<b>99,952</b>	<b>50,802</b>	<b>51%</b>	<b>24,988</b>	<b>7,125</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,053	17,891	99%	4,513	4,414	98%
Non Wage	76,399	24,999	33%	19,100	17,236	90%
<b>Development Expenditure</b>						
Domestic Development	5,500	5,000	91%	1,375	5,000	364%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>99,952</b>	<b>47,889</b>	<b>48%</b>	<b>24,988</b>	<b>26,650</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,413				
<b>Development Balances</b>						
Domestic Development		500				
External Financing		0				
<b>Total Unspent</b>		<b>2,913</b>	<b>6%</b>			

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## Vote:618 Pakwach District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX 7,125,000 which translates to 29%, implying an under inward fund receipt of 71% in the fourth quarter. Out of UGX 7,125,000 received, wage amounted to UGX 4,181,000 and sector conditional grant amounted to UGX 2,944,000. The total expenditure in the fourth quarter amounted to UGX 26,650,000, which translates to 107% implying that some activities that were to be conducted in third quarter were carried forward to fourth quarter. The total expenditure comprised of wage UGX 4,414,000; non-wage UGX 17,236,000 and development UGX 5,000,000 only. The total unspent balance amounted to UGX 2,912,000 only. This amount comprised of wage and development, which translates to 6%.

### Reasons for unspent balances on the bank account

The department did not implement some of the planned activities in the communities because of the lock down due COVID -19 hence the balance could not be absorbed at the end of the quarter.

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

Provided further technical support to the 18 Jonam Constituency Emyooga Savings & Credit Cooperative Societies Limited. Profiled the stores owned by Wadelai Produce Marketing Cooperative Society Limited, Pokwero and Pamito Cassava Growers Cooperative Societies Limited for the purpose of Warehouse Receipt Systems. Conducting on- site mentoring of Abongo Women Group on basic financial management for agro-processors. Inspected shops /mini super markets in Pakwach District for compliance with regulations and standards. Coordination visits to visit to Ministry of Tourism, Wildlife & Antiquities headquarter. Cost-shared with the Production department construction of livestock market in Alwi Sub-county. Held a meeting with the leaders of business community. Procured a motorcycle for office use. Procured an office lap top for Commercial Officer. Trained Apiary group in Alwi Sub-county on cooperative business model for registration purpose. Paid salaries for month of April, May & June 2021 for three staff.

# Vote:618 Pakwach District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Operation of the Administration department.	All staff were paid their monthly salaries 56 Education Assistant issued with appointment letters		The department plan to pay staff salaries for the month of April, May and June, allowance, pension for retired civil servant for the month of April, May and June, 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.	Paid staff salaries for the Month of April, May June Coordinated and supervised government programme Newly recruited staff salaries accessed payroll
211101 General Staff Salaries	717,858	631,956	88 %		205,714
211103 Allowances (Incl. Casuals, Temporary)	148,491	118,084	80 %		44,668
212102 Pension for General Civil Service	68,331	98,967	145 %		33,557
213001 Medical expenses (To employees)	10,000	2,000	20 %		0
213002 Incapacity, death benefits and funeral expenses	10,000	2,000	20 %		0
213004 Gratuity Expenses	960,613	960,613	100 %		240,153
221001 Advertising and Public Relations	10,000	2,000	20 %		0
221002 Workshops and Seminars	10,000	2,000	20 %		0
221003 Staff Training	10,000	2,000	20 %		0
221004 Recruitment Expenses	15,000	3,000	20 %		0
221005 Hire of Venue (chairs, projector, etc)	15,000	3,000	20 %		0
221008 Computer supplies and Information Technology (IT)	13,282	2,656	20 %		6
221009 Welfare and Entertainment	23,000	4,600	20 %		0

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %	0
221012 Small Office Equipment	5,000	1,000	20 %	0
221016 IFMS Recurrent costs	20,000	4,000	20 %	0
221017 Subscriptions	12,000	2,400	20 %	0
222001 Telecommunications	12,000	2,400	20 %	0
223004 Guard and Security services	20,000	4,000	20 %	0
223005 Electricity	10,000	2,000	20 %	0
223006 Water	10,000	2,000	20 %	0
224004 Cleaning and Sanitation	10,000	2,000	20 %	0
227001 Travel inland	68,000	40,539	60 %	12,939
227004 Fuel, Lubricants and Oils	16,000	3,200	20 %	0
228001 Maintenance - Civil	20,000	4,000	20 %	0
228002 Maintenance - Vehicles	40,000	8,000	20 %	0
282102 Fines and Penalties/ Court wards	15,000	3,000	20 %	0
Wage Rect:	717,858	631,956	88 %	205,714
Non Wage Rect:	1,561,718	1,281,460	82 %	331,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,279,576	1,913,416	84 %	537,037

Reasons for over/under performance: Recruitment exercise concluded late

**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	( ) By the end of the quarter we had 1146 staff on the government pay roll. This translated to 68% of staffing level	( )30	( )The staffing level has increased to 68% by end of the quarters
%age of staff appraised	(We plan to appraise 1032 staff) This would be 100 % of staff appraised at all work stations	( ) 96 % of the the staff were appraised	( )32	( )96 % of the the staff were appraised.
%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	( )	( )	( )
%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	( )	( )	( )

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## Quarter4

Non Standard Outputs:	Human Resource Management Services	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.		
221002 Workshops and Seminars	8,000	1,600	20 %	0
221009 Welfare and Entertainment	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,863	97 %	863
221020 IPPS Recurrent Costs	4,000	800	20 %	0
227001 Travel inland	6,000	5,794	97 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,657	51 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,657	51 %	2,157
Reasons for over/under performance:	Some staff have challenges with staff performance monitoring			
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	( ) Two Officers had completed their post graduate diploma in Public Administration and Urban governance	( )	( )Two Officers had completed their post graduate diploma in Public Administration and Urban governance
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	( ) District capacity building was reviewed	( )3 staff will be taken for capacity building during the quarter.	( )District capacity building was reviewed
Non Standard Outputs:	Capacity building for HLG.	The department plan to enhance capacity building for 3 staff in each quarter.		
221003 Staff Training	50,000	50,000	100 %	9,000

## Vote:618 Pakwach District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	9,000

Reasons for over/under performance: Inadequate funding

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Supervision of Sub County Programme Implementation.	All approved work plan were supervised	The department plan to carry out visit to 6 Sub Counties.	All approved work plan were supervised
211101 General Staff Salaries	0	172,366	0 %	42,688
227001 Travel inland	15,000	3,000	20 %	0

Wage Rect:	0	172,366	0 %	42,688
Non Wage Rect:	15,000	3,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	175,366	1169 %	42,688

Reasons for over/under performance: Transport facility is limited

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public Information Dissemination.	All approved work plan were supervised	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.	Weekly radio programme done with support of the RDC radio air time
221001 Advertising and Public Relations	5,000	1,000	20 %	0
222003 Information and communications technology (ICT)	4,000	2,331	58 %	481
227001 Travel inland	4,000	3,097	77 %	647
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,428	41 %	1,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,428	41 %	1,128

Reasons for over/under performance: Radio air time is very high eg 1,200,000

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:	Office support service	Staff related issues handled and welfare provided	The department plan to cater for medical expense for staff, cleaning and sanitation, purchase books and periodical, welfare and entertainment.	Staff related issues handled and welfare provided
213001 Medical expenses (To employees)	7,384	3,302	45 %	514
221007 Books, Periodicals & Newspapers	10,000	2,000	20 %	0
221009 Welfare and Entertainment	53,000	12,897	24 %	647
224004 Cleaning and Sanitation	5,000	1,000	20 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,384	19,199	25 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,384	19,199	25 %	1,165
Reasons for over/under performance:				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Registration of Birth, Death and marriages	Two Marriages celebrated	They plan to purchase stationary such as 6 carton of paper.	Two Marriages celebrated
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	() 5	() One Board of survey conducted	()	()One Board of survey conducted
No. of monitoring reports generated	() 5	() One Board of survey conducted monitoring repo prepared and submitted to the Ministry	()	()One Board of survey conducted monitoring repo prepared and submitted to the Ministry
Non Standard Outputs:	Asset and Facilities management.		They plan to purchase stationary such as 10 carton of paper, pay allowance.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management System.	Payroll updated monthly Payroll registers generated and displayed on notice board monthly pay slips printed monthly and distributed to staff	They plan to purchase stationary such as 8 carton of papers, 5 toners and procure fuel.	Payroll updated monthly Payroll registers generated and displayed on notice board monthly pay slips printed monthly and distributed to staff
221011 Printing, Stationery, Photocopying and Binding	7,000	6,759	97 %	1,509
222003 Information and communications technology (ICT)	5,000	1,000	20 %	0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,759	52 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	8,759	52 %	1,509
Reasons for over/under performance: Poor network connectivity				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	() 12 Heads of Departments trained in Records management	()	()	()
Non Standard Outputs:	Records management services.	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.		
213001 Medical expenses (To employees)	1,000	200	20 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,931	97 %	431
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,896	97 %	646

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221012 Small Office Equipment	1,500	1,448	97 %	323
222001 Telecommunications	1,000	965	97 %	215
222002 Postage and Courier	2,500	2,414	97 %	539
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,454	75 %	2,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,454	75 %	2,154

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information collection and management.	data collected on investments profile	The department plan to purchase 2 toners and pay for license.	data collected on investments profile
222003 Information and communications technology (ICT)	5,000	1,000	20 %	0
226002 Licenses	5,000	1,000	20 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	60

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Procurement Services	Assorted stationery procured	The department plan to cater for advertising cost and pay allowance.	Assorted stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,278	3,766	60 %	707
221001 Advertising and Public Relations	6,000	1,200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,278	4,966	40 %	707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,278	4,966	40 %	707

Reasons for over/under performance:

**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	() Four office desks procured Eight cabinet bought one printer procured	()	()Four office desks procured Eight cabinet bought one printer procured
No. of existing administrative buildings rehabilitated	() 1	() the first phase of administration ground floor Beams done	()	()the first phase of administration ground floor Beams done
No. of solar panels purchased and installed	() 1	() not Applicable	()	()not Applicable
No. of administrative buildings constructed	() Completion of the second Phase of the contraction of adminstartion block at the District Headquarters , Kapita	() not Applicable	()	()not Applicable
No. of vehicles purchased	() 1	() No vehicle procured	()	()No vehicle procured
No. of motorcycles purchased	() 1	() not Applicable	()	()not Applicable
Non Standard Outputs:	Administrative Capacity			The department plan to construct office building and procure office cabinet and table.
312101 Non-Residential Buildings	140,500	136,534	97 %	37,766
312203 Furniture & Fixtures	20,000	20,000	100 %	15,200
312211 Office Equipment	30,000	30,000	100 %	28,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,500	186,534	98 %	80,971
External Financing:	0	0	0 %	0
Total:	190,500	186,534	98 %	80,971
Reasons for over/under performance:				
Total For Administration : Wage Rect:	717,858	804,322	112 %	248,402
Non-Wage Reccurent:	1,761,380	1,352,523	77 %	340,204
GoU Dev:	240,500	236,534	98 %	89,971
Donor Dev:	0	0	0 %	0
Grand Total:	2,719,738	2,393,379	88.0 %	678,577

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	() 30/08/Every Financial Year	() 30/08/Every Financial Year		()	()30/08/Every Financial Year
Non Standard Outputs:	LG Financial Management Services	The department conducted refresher training on IFMS,submitted 9 months report to Ministry of Finance.		The department plan to pay staff salary for the month of April, May and June, 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 department conducted refresher training on IFMS,submitted 9 months report to Ministry of Finance.
211101 General Staff Salaries	86,064	86,004	100 %		11,980
213001 Medical expenses (To employees)	1,000	583	58 %		108
221002 Workshops and Seminars	5,000	2,828	57 %		1,078
221003 Staff Training	5,000	2,828	57 %		1,548
221007 Books, Periodicals & Newspapers	600	120	20 %		0
221009 Welfare and Entertainment	1,400	1,352	97 %		302
221011 Printing, Stationery, Photocopying and Binding	3,600	1,179	33 %		130
221012 Small Office Equipment	1,000	353	35 %		53
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,549
221017 Subscriptions	2,000	1,166	58 %		216
222001 Telecommunications	1,000	353	35 %		43
222003 Information and communications technology (ICT)	3,000	2,131	71 %		481
227001 Travel inland	20,550	14,733	72 %		3,853
227002 Travel abroad	50	13	25 %		13
227004 Fuel, Lubricants and Oils	7,000	4,600	66 %		1,440
228002 Maintenance - Vehicles	11,000	8,600	78 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	300	20 %	0
Wage Rect:	86,064	86,004	100 %	11,980
Non Wage Rect:	76,600	54,039	71 %	15,392
Gou Dev:	17,100	17,100	100 %	1,420
External Financing:	0	0	0 %	0
Total:	179,764	157,143	87 %	28,793
Reasons for over/under performance:	The department under performance because no local revenue was allocated.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Local Service Tax UGX. 234,557	() Local Service Tax UGX. 234,557	()	()Local Service Tax UGX. 234,557
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() Other Local Revenue Collection of UGX. 311,0337,000	() Other Local Revenue Collection of UGX. 311,0337,000.	()	()Other Local Revenue Collection of UGX. 311,0337,000.
Non Standard Outputs:	Revenue Management and collection services.	The department conducted workshop on support to revenue enforcement.	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 conducted workshop on support to revenue enforcement.
221001 Advertising and Public Relations	1,500	1,066	71 %	316
221002 Workshops and Seminars	5,000	3,297	66 %	647
221008 Computer supplies and Information Technology (IT)	1,000	869	87 %	194
221009 Welfare and Entertainment	1,000	583	58 %	108
221011 Printing, Stationery, Photocopying and Binding	10,000	6,938	69 %	1,394
221012 Small Office Equipment	500	274	55 %	164
227001 Travel inland	5,000	3,194	64 %	1,294
228002 Maintenance - Vehicles	1,000	566	57 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,787	67 %	4,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,787	67 %	4,682

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department under performed because no local revenue was allocated.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	() 30/05/Every FY	() 30/05/Every Financial Year.30/05/Every Financial Year.		()	()30/05/Every Financial Year.
Date for presenting draft Budget and Annual workplan to the Council	() 30/05/Every FY	() 30/05/Every Financial Year.		()	()30/05/Every Financial Year.
Non Standard Outputs:	Budgeting and Planning Services	The department conducted workshop on financial management o ensure timely submission of report.		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, and make 5 trip to Nebbi.	The department conducted workshop on financial management o ensure timely submission of report.
221001 Advertising and Public Relations	1,000	583	58 %		208
221002 Workshops and Seminars	12,000	7,200	60 %		4
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		5
221009 Welfare and Entertainment	2,000	1,200	60 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %		1
221012 Small Office Equipment	1,000	600	60 %		0
222001 Telecommunications	1,000	600	60 %		0
222003 Information and communications technology (ICT)	1,000	620	62 %		0
227001 Travel inland	3,000	1,960	65 %		6
227002 Travel abroad	736	660	90 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,236	13,323	57 %		878
Gou Dev:	2,500	2,500	100 %		5
External Financing:	0	0	0 %		0
Total:	25,736	15,823	61 %		883
Reasons for over/under performance: The department under performed because only the received funds were spent.					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					

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Non Standard Outputs:	LG Expenditure Management Services	Lower Local Government was monitored and supported on revenue collection.	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 and 3 staff training.	Lower Local Government was monitored and supported on revenue collection.
221001 Advertising and Public Relations	500	239	48 %	133
221002 Workshops and Seminars	2,000	1,097	55 %	647
221003 Staff Training	2,000	1,131	57 %	431
221008 Computer supplies and Information Technology (IT)	1,500	453	30 %	143
221009 Welfare and Entertainment	1,500	648	43 %	323
221011 Printing, Stationery, Photocopying and Binding	1,500	739	49 %	259
221012 Small Office Equipment	500	246	49 %	86
221014 Bank Charges and other Bank related costs	1,200	523	44 %	523
222001 Telecommunications	500	173	35 %	68
222003 Information and communications technology (ICT)	500	100	20 %	0
227001 Travel inland	2,500	1,597	64 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	6,947	49 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	6,947	49 %	3,365
Reasons for over/under performance:	The department under performed because the funds spent was as received.			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	No activity was implemented.		No activity was implemented.	
N/A				
Reasons for over/under performance:	No deviation in the performance because no activity was conducted.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	No activity was conducted.		No activity was conducted.	
N/A				
Reasons for over/under performance:	No deviation in the performance since no activity was conducted.			
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				

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Non Standard Outputs:				
	Vehicles and other transport equipment	The department procured motorcycle for revenue enhancement.		The department procured motorcycle for revenue enhancement.
312201 Transport Equipment	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:		The department over performed because more funds were allocated to procured motorcycle for revenue enhancement.		
<i>Total For Finance : Wage Rect:</i>	<i>86,064</i>	<i>86,004</i>	<i>100 %</i>	<i>11,980</i>
<i>Non-Wage Reccurent:</i>	<i>139,036</i>	<i>91,095</i>	<i>66 %</i>	<i>24,318</i>
<i>GoU Dev:</i>	<i>44,600</i>	<i>44,600</i>	<i>100 %</i>	<i>26,425</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,700</i>	<i>221,699</i>	<i>82.2 %</i>	<i>62,724</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	LG Council Administration	Two (02) council meeting was held for approval of the district budget and swearing in of newly elected councilors, one (01) General purpose committee meeting was conducted to discuss the district budget and paid staff salary of three months that is April, May and June.		They also plan to pay salaries for the month of April, May and June, procure 350 liters of fuel, Purchase 5 ream of papers, install anti virus to 2 computers and 80 Kg of sugar.	Two (02) council meeting was held for approval of the district budget and swearing in of newly elected councilors, one (01) General purpose committee meeting was conducted to discuss the district budget and paid staff salary of three months that is April, May and June.
211101 General Staff Salaries	91,568	91,269	100 %		23,467
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %		2
213001 Medical expenses (To employees)	2,000	400	20 %		0
221001 Advertising and Public Relations	4,000	800	20 %		18
221005 Hire of Venue (chairs, projector, etc)	600	120	20 %		0
221008 Computer supplies and Information Technology (IT)	4,300	860	20 %		0
221009 Welfare and Entertainment	3,000	600	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	5,226	1,045	20 %		3
221017 Subscriptions	2,000	400	20 %		0
222001 Telecommunications	4,000	1,374	34 %		162
227001 Travel inland	8,000	1,600	20 %		190
227004 Fuel, Lubricants and Oils	4,000	800	20 %		0
228002 Maintenance - Vehicles	4,000	4,000	100 %		0
Wage Rect:	91,568	91,269	100 %		23,467
Non Wage Rect:	46,126	12,999	28 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,694	104,268	76 %		23,841
Reasons for over/under performance: The department under performed because there budget realized on local revenue which is not reliable due to Covid -19 pandemic.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	LG Procurement management services	Procured revenue sources for 2020/2021 and supplied goods and services to the various department.	In 4th quarter, 1 contract committee meeting is plan to be held, 1 trip to Arua, purchase newspapers for 1 month , 4 carton of ream of papers, 50 kg of sugar, and 3 cartridge.	Procured revenue sources for 2020/2021 and supplied goods and services to the various department.
211103 Allowances (Incl. Casuals, Temporary)	14,980	2,996	20 %	221
221001 Advertising and Public Relations	4,880	976	20 %	0
221007 Books, Periodicals & Newspapers	1,000	200	20 %	0
221008 Computer supplies and Information Technology (IT)	10,800	160	1 %	0
221009 Welfare and Entertainment	2,080	416	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,292	4,145	97 %	927
221012 Small Office Equipment	6,800	2,126	31 %	216
222001 Telecommunications	538	520	97 %	117
227001 Travel inland	4,800	4,156	87 %	1,086
228003 Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,170	16,094	31 %	2,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,170	16,094	31 %	2,566

Reasons for over/under performance: The department under performed as all there expected budget depend on local revenues which is difficult to mobilize to the expected tune.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	LG Staff recruitment services	The department carried out recruitment of staff, confirmation in appointment, regularization of appointment on transfer of service from Nebbi to Pakwach-Teachers, submitted DSC report to Ministry of Public Service Commission in Kampala, purchased assorted items, meet advertising cost and paid allowance to DSC members.	In Q4, the department plan to hold 3 sittings, pay retainer fees for the month of April, May and June, purchase 2 carton of papers, 3 carton of water, 3 toners and 4 trip to Kampala.	The department carried out recruitment of staff, confirmation on appointment of staff and regularization of appointment on transfer of service from Nebbi to Pakwach-Teachers.
211103 Allowances (Incl. Casuals, Temporary)	27,800	12,560	45 %	7,000
221001 Advertising and Public Relations	4,200	2,840	68 %	80
221007 Books, Periodicals & Newspapers	500	100	20 %	0

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221008 Computer supplies and Information Technology (IT)	3,200	1,600	50 %	0
221009 Welfare and Entertainment	5,198	1,976	38 %	1
221011 Printing, Stationery, Photocopying and Binding	2,080	2,080	100 %	80
221012 Small Office Equipment	4,900	300	6 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	300	80	27 %	80
222001 Telecommunications	1,500	1,500	100 %	0
227001 Travel inland	7,000	5,400	77 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,778	28,436	50 %	7,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,778	28,436	50 %	7,646
Reasons for over/under performance:	The department under performed because they did not received the expected amount since there budget dependent on local revenues which have been seriously hit by Covid-19 pandemic.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) The sector planned to handled 150 land applications.	( ) 88 Land application	( )The sector planned to handled 35 land applications.	( )88 Land applications
No. of Land board meetings	(6) The sector planned to conduct 6 land board meeting.	( ) Nil	( )The sector planned to conduct 1 land board meeting.	( )Nil
Non Standard Outputs:	Land management services	88 Land application files were received and bounced back for correction by the Senior Land Management Officer and Land offers were issued out to the respective owners.	The department plan to hold 1 Land Board Meetings, purchase 4 carton of ream of papers, 15kg of sugar, 5 carton of water, 3 toners, 15 files folders and made 2 trip to Kampala.	88 Land application files were received and bounced back for correction by the Senior Land Management Officer and Land offers were issued out to the respective owners.
211103 Allowances (Incl. Casuals, Temporary)	16,716	3,343	20 %	18
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221012 Small Office Equipment	1,200	400	33 %	100
221014 Bank Charges and other Bank related costs	100	0	0 %	0
222001 Telecommunications	300	300	100 %	150
222003 Information and communications technology (ICT)	700	700	100 %	350

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227001	Travel inland	2,729	566	21 %	20
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,545	7,109	30 %	638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,545	7,109	30 %	638
Reasons for over/under performance:		The department under performed because no local revenues was allocated to the sector during the quarter for implementation of the activities.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Nil	() Nil	()	()Nil	
No. of LG PAC reports discussed by Council	(4) The department planned to handled 4 Auditor General report, Internal Auditors report and LLG reports.	() Nil	()The department planned to handled 1 Auditor General report, Internal	()Nil	
Non Standard Outputs:	LG Financial Accountability	The department paid allowances to PAC members, purchased office items and made trip to Kampala to submit quarterly Audit report to Auditor General in Kampala.	Department plan to hold 1 Public Account Committee Meeting, purchase 1 packets of marker pen, 3 carton of ream of papers ,3 cartridge, 10 creates of sodas, 5 carton of water, make 3 trip to Nebbi and procure 300 liters of fuel.	Files folders was procured during the quarter.	
211103	Allowances (Incl. Casuals, Temporary)	15,450	5,490	36 %	4
221007	Books, Periodicals & Newspapers	350	70	20 %	0
221008	Computer supplies and Information Technology (IT)	600	120	20 %	0
221009	Welfare and Entertainment	1,800	360	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	240	20 %	0
221012	Small Office Equipment	1,000	200	20 %	0
222001	Telecommunications	400	80	20 %	0
227001	Travel inland	2,300	460	20 %	10
227004	Fuel, Lubricants and Oils	445	89	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,545	7,109	30 %	14
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,545	7,109	30 %	14
Reasons for over/under performance:		The department under performed as no local revenues was allocated for the implementation of the activities during the quarter.			
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.	() Six (06)council meeting were held.	()The sector planned to hold 1 council meeting.	()Two council meeting were held.	

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## Quarter4

Non Standard Outputs:	LG Political and executive oversight.	Two DEC meeting were held to discuss and adopt the district budget for 2021/2022 before approval by the district council and revenue mobilization strategy for 2021/2022 strategy was discuss and adopted.	The department plan to hold 1 council meeting, procure 200 liters of fuel, purchase 80 biscuits, 3 creates of sodas, 4 carton of water, make 5 trip to sub counties, and pay rent for period of October,November and October for District Chairperson.	Two DEC meeting were held to discuss and adopt the district budget for 2021/2022 before approval by the district council and revenue mobilization strategy for 2021/2022 strategy was discuss and adopted.
211103 Allowances (Incl. Casuals, Temporary)	39,964	39,964	100 %	9,991
221009 Welfare and Entertainment	2,000	400	20 %	0
222001 Telecommunications	2,000	400	20 %	0
223003 Rent – (Produced Assets) to private entities	4,800	260	5 %	0
227001 Travel inland	31,000	6,200	20 %	72
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,290	1,058	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,054	48,282	46 %	10,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,054	48,282	46 %	10,063
Reasons for over/under performance:	The department under performed because the allocated local revenues during the quarter was less compared to the budgeted amount.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committees services	Paid ex-gratius to the district councilors and LC I, paid honourarous to the local government councilors and held one committee meeting to discuss the district budget before the approval.	The department plan to carried out 6 visit to sub counties, procure 500 liters of fuel and pay Ex-gratia to LCs and District Councilors.	Paid ex-gratius to the district councilors and LC I, paid honourarous to the local government councilors and held one committee meeting to discuss the district budget before the approval.
211103 Allowances (Incl. Casuals, Temporary)	88,080	88,080	100 %	22,028
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	84,112	41,743	50 %	24,174
227004 Fuel, Lubricants and Oils	6,000	1,020	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,192	131,043	73 %	46,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,192	131,043	73 %	46,202
Reasons for over/under performance:	The department under performed because the spent funds were exact with the allocated funds during the quarter.			

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## Quarter4

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>91,269</i>	<i>100 %</i>	<i>23,467</i>
<i>Non-Wage Reccurent:</i>	<i>487,410</i>	<i>251,072</i>	<i>52 %</i>	<i>67,504</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>578,978</i>	<i>342,341</i>	<i>59.1 %</i>	<i>90,971</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018106 Farmer Institution Development</b>					
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.	Field travels carried out by extension staff - 36 demonstrations, 876 farmers visited, 69 fish landing sites visited; 7 motorcycles serviced; 6 toners and assorted stationery procured; airtime purchased; one round of supervision and monitoring by sub county stakeholders undertaken; agricultural data collected and compiled, a tour to Abi ZARDI Arua conducted; 10 farmer radio talk shows sponsored.		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, One workshop and capacity building session for staff, One talk show, 200 radio spots and jingles aired	Field travels carried out by extension staff - 36 demonstrations, 876 farmers visited, 69 fish landing sites visited; 7 motorcycles serviced; 6 toners and assorted stationery procured; airtime purchased; one round of supervision and monitoring by sub county stakeholders undertaken; agricultural data collected and compiled, a tour to Abi ZARDI Arua conducted; 10 farmer radio talk shows sponsored.
221001 Advertising and Public Relations	4,000	3,640	91 %		3,620
221002 Workshops and Seminars	44,904	33,655	75 %		14,048
221008 Computer supplies and Information Technology (IT)	2,000	1,821	91 %		321
221011 Printing, Stationery, Photocopying and Binding	2,000	1,822	91 %		822

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## Quarter4

222001 Telecommunications	1,200	1,093	91 %	533
227001 Travel inland	16,000	13,147	82 %	8,982
228002 Maintenance - Vehicles	4,000	3,643	91 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,104	58,821	79 %	30,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,104	58,821	79 %	30,846

Reasons for over/under performance: The planned budget for the quarter was not fully realized, this affected the implementation of some of the planned activities.

**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	One round of mentoring and supervision of landing sites committees in 5 LLGs conducted; Compilation of the fisheries management plan; reporting to MAAIF undertaken; airtime and internet data purchased; 5 fisheries staff in 5 LLGs were supervised and backstopped.	Five landing site committees mentored and supervised; 4 patrol operations conducted; formulation of fisheries management plan; Airtime purchased travels to MDAs undertaken, six staff paid salary	One round of mentoring and supervision of landing sites committees in 5 LLGs conducted; Compilation of the fisheries management plan; reporting to MAAIF undertaken; airtime and internet data purchased; 5 fisheries staff in 5 LLGs were supervised and backstopped.
211101 General Staff Salaries	140,400	140,139	100 %	34,842
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
222001 Telecommunications	400	364	91 %	64
227001 Travel inland	25,100	12,482	50 %	3,282
Wage Rect:	140,400	140,139	100 %	34,842
Non Wage Rect:	25,900	12,926	50 %	3,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,300	153,065	92 %	38,188

Reasons for over/under performance: All activities planned under local revenue were not implemented due to lack of funding.

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter4

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	30 farmers in Alwi sub county were trained on small scale irrigation technologies; five sessions of mobile plant clinic was conducted; reports submitted to MAAIF; airtime and data purchased; 4 agricultural staff were supervised and backstopped; one round of pest and disease surveillance conducted in the 6 LLGs.	Plant clinic operations undertaken, travels to MDAs for reporting, workshops and collaborative visits, purchase of assorted stationery, airtime and internet data and payment of salary to 5 staff.	30 farmers in Alwi sub county were trained on small scale irrigation technologies; five sessions of mobile plant clinic was conducted; reports submitted to MAAIF; airtime and data purchased; 4 agricultural staff were supervised and backstopped; one round of pest and disease surveillance conducted in the 6 LLGs.
211101	General Staff Salaries	122,400	122,400	100 %	30,811
221002	Workshops and Seminars	2,000	400	20 %	0
221011	Printing, Stationery, Photocopying and Binding	400	80	20 %	0
222001	Telecommunications	400	364	91 %	64
227001	Travel inland	18,700	10,633	57 %	3,105
	Wage Rect:	122,400	122,400	100 %	30,811
	Non Wage Rect:	21,500	11,477	53 %	3,169
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	143,900	133,877	93 %	33,980
Reasons for over/under performance:		Activities to be funded by local revenue were not implemented due to lack of funding. COVID measures slowed down implementation of activities.			
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.	One round of tsetse monitoring and survey was conducted in 2 LLGs; reports submitted to MAAIF, telephone and internet data purchased.	Vermin controlled, Airtime and internet data purchase, , travels to MDAs for reporting, workshop and collaborative visits undertaken, salary paid to 2 staff	One round of tsetse monitoring and survey was conducted in 2 LLGs; reports submitted to MAAIF, telephone and internet data purchased.
211101	General Staff Salaries	31,318	31,012	99 %	7,896

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221002 Workshops and Seminars	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
222001 Telecommunications	400	364	91 %	164
224006 Agricultural Supplies	4,000	3,643	91 %	1,643
227001 Travel inland	17,161	7,385	43 %	1,160
Wage Rect:	31,318	31,012	99 %	7,896
Non Wage Rect:	23,961	11,873	50 %	2,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,279	42,884	78 %	10,864

Reasons for over/under performance: Lack of local revenue affected implementation of some of the planned activities.

**Output : 018208 Sector Capacity Development**

N/A

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## Quarter4

## 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.

8 cassava demonstration were set up; 4 DCT and 1 planning meeting were held; 2,000 farmers trained; 1 multi-stakeholder review meeting held; 1 multi-stakeholder monitoring done.

One radio talk show and 75 radio spot aired on local FM radio, 50 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

8 cassava demonstration were set up; 4 DCT and 1 planning meeting were held; 2,000 farmers trained; 1 multi-stakeholder review meeting held; 1 multi-stakeholder monitoring done.

211103 Allowances (Incl. Casuals, Temporary)	103,950	0	0 %	0
221001 Advertising and Public Relations	3,420	2,000	58 %	1,000
221002 Workshops and Seminars	46,300	14,492	31 %	7,246
221007 Books, Periodicals & Newspapers	520	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	500	248	50 %	248
222001 Telecommunications	1,200	600	50 %	300
224006 Agricultural Supplies	7,968	5,796	73 %	3,381
227001 Travel inland	35,752	33,542	94 %	17,342
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	4,780,540	0	0 %	0
228002 Maintenance - Vehicles	10,000	4,200	42 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001,650	62,478	1 %	34,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001,650	62,478	1 %	34,567

Reasons for over/under performance: Funds released late in the quarter, affecting timeliness of implementation.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

Insemination  
Artificial promoted, salary of six staff paid, cold chain for vaccines maintained, herd health certificates supplied, animal and disease surveillance conducted, Farmers trained on improved animal husbandry techniques, Travels to MDAs for Reporting, Workshops & Collaboration Visits undertaken. Sensitization and orientation of LLGs on restocking programme, selection of beneficiaries, review meetings, and submission of financial and physical reports undertaken.

One gas cylinder was refilled; report submitted to MAAIF and consultation undertaken; Six rounds of animal disease surveillance done; 6 veterinary staff supervised and backstopped.

Artificial insemination promoted, Salary of six staff paid, Herd health certificates supplied, animal and disease surveillance conducted, travel to MDAs for reporting, workshops and collaboration visits undertaken. Sensitization and orientation of LLGs on restocking programme, selection of beneficiaries, review meetings, and submission of financial and physical reports undertaken.

One gas cylinder was refilled; report submitted to MAAIF and consultation undertaken; Six rounds of animal disease surveillance done; 6 veterinary staff supervised and backstopped.

211101 General Staff Salaries	86,400	86,400	100 %	22,004
221002 Workshops and Seminars	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	627	63 %	247

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	910	91 %	410
224006 Agricultural Supplies	1,000	910	91 %	410
227001 Travel inland	27,551	8,549	31 %	2,654
Wage Rect:	86,400	86,400	100 %	22,004
Non Wage Rect:	32,551	11,396	35 %	3,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,951	97,796	82 %	25,725

Reasons for over/under performance: Activities under the restocking project and local revenue funding were not undertaken due to lack of funding. COVID control measures slowed down implementation of activities.

**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.	Four sector meetings held; Agricultural statistics was collected; Supervised 16 staff in 6 LLGs; one meeting for all value chain actors in the district was held; Airtime airtime and data purchased; newspaper procured; One motor vehicle serviced; reports delivered to MAAIF; Assorted office stationery procured; computer toner procured; supervised and monitored distribution of inputs under NAADS/OWC	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.	Four sector meetings held; Agricultural statistics was collected; Supervised 16 staff in 6 LLGs; one meeting for all value chain actors in the district was held; Airtime airtime and data purchased; newspaper procured; One motor vehicle serviced; reports delivered to MAAIF; Assorted office stationery procured; computer toner procured; supervised and monitored distribution of inputs under NAADS/OWC
221007 Books, Periodicals & Newspapers	730	664	91 %	300
221008 Computer supplies and Information Technology (IT)	3,000	2,733	91 %	1,133
221009 Welfare and Entertainment	2,000	1,822	91 %	405
221011 Printing, Stationery, Photocopying and Binding	1,000	911	91 %	161
222001 Telecommunications	1,600	1,457	91 %	257
227001 Travel inland	32,400	22,688	70 %	5,102
227004 Fuel, Lubricants and Oils	6,000	4,752	79 %	2,752

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## Quarter4

228002 Maintenance - Vehicles	8,000	8,000	100 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,730	43,026	79 %	10,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,730	43,026	79 %	10,679

Reasons for over/under performance: Some activities were not implemented because the planned budget was not realized.

## 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	Livestock market partially constructed; 2 laptops and a printer procured; 30 local nannies, 6 breeding Galla Billies, 1 treadle and sprinkler pumps with accessories procured, 224kg of Namche 3 rice seeds procured	livestock market established in Alwi sub county, Assorted demonstration materials and extension kits purchased	Livestock market partially constructed; 2 laptops and a printer procured; 30 local nannies, 6 breeding Galla Billies, 1 treadle and sprinkler pumps with accessories procured, 224kg of Namche 3 rice seeds procured
312101 Non-Residential Buildings	26,780	15,334	57 %	15,334
312213 ICT Equipment	11,451	11,450	100 %	11,450
312301 Cultivated Assets	30,199	26,129	87 %	13,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,430	52,913	77 %	39,814
External Financing:	0	0	0 %	0
Total:	68,430	52,913	77 %	39,814

Reasons for over/under performance: Part of the budget for livestock market was not realized, leading to partially construction.

Total For Production and Marketing : Wage Rect:	380,518	379,950	100 %	95,554
Non-Wage Recurrent:	5,234,395	211,997	4 %	89,295
GoU Dev:	68,430	52,913	77 %	39,814
Donor Dev:	0	0	0 %	0
Grand Total:	5,683,344	644,860	11.3 %	224,663

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health promotion.	Advocacy meeting to prevent teenage pregnant was conducted and radio talk show on HIV prevention was also carried out.		The department plan to pay allowance to health staff, organize 5 workshop and make 3 trip to Kampala.	Advocacy meeting to prevent teenage pregnant was conducted and radio talk show on HIV prevention was also carried out.
Non Standard Outputs:	Public Health Promotion.				
211103 Allowances (Incl. Casuals, Temporary)	124,000	123,199	99 %		69,164
221002 Workshops and Seminars	407,504	179,341	44 %		113,184
221003 Staff Training	157,000	5,550	4 %		0
227001 Travel inland	8,000	1,600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	47,758	80 %		12,430
Gou Dev:	0	0	0 %		0
External Financing:	636,504	261,932	41 %		169,917
Total:	696,504	309,690	44 %		182,348
Reasons for over/under performance:	The department over performed as most of the funds were received in the fourth quarter especially donor funds to implement the various activities being carried out within the district.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene promotion.	During the quarter, acceptable technology on WASH was promoted, review meeting of environmental staff with stakeholder on WASH and environmental health issues was carried out and By law on WASH was developed.		The department plan to pay allowance to health staff during workshop and seminars.	During the quarter, acceptable technology on WASH was promoted, review meeting of environmental staff with stakeholder on WASH and environmental health issues was carried out and By law on WASH was developed.
211103 Allowances (Incl. Casuals, Temporary)	3,139	627	20 %		0

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## Quarter4

221002 Workshops and Seminars	45,000	17,000	38 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,139	17,627	37 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,139	17,627	37 %	8,000
Reasons for over/under performance: The department under performed as the funds spent was as received.				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	District Healthcare management services	Support supervision to the health facilities in the district was carried out and distribution of vaccine in the district including routine vaccine as well as Covid-19 was conducted.	Department plan to pay staff salaries for the month of April, May and June, allowance to health staff conduct visit to health centers within the district in 6 sub counties, organize 8 workshop and seminars, purchase 3 cartons of papers stationery, 2 boxes of pens, pay medical expense, electricity bill, water bill, procure 800 liters of fuel and maintenance 2 vehicle.	Support supervision to the health facilities in the district was carried out and distribution of vaccine in the district including routine vaccine as well as Covid-19 was conducted.
211101 General Staff Salaries	1,832,157	1,784,377	97 %	452,462
211103 Allowances (Incl. Casuals, Temporary)	2,150	12,145	565 %	546
213001 Medical expenses (To employees)	1,000	922	92 %	922
221002 Workshops and Seminars	6,500	5,490	84 %	2,240
221008 Computer supplies and Information Technology (IT)	1,500	1,383	92 %	258
221009 Welfare and Entertainment	800	4,798	600 %	200
221011 Printing, Stationery, Photocopying and Binding	441	407	92 %	77
221012 Small Office Equipment	1,068	984	92 %	184
223005 Electricity	504	465	92 %	87
227001 Travel inland	9,754	8,996	92 %	2,719
227004 Fuel, Lubricants and Oils	14,000	19,997	143 %	3,503
228002 Maintenance - Vehicles	4,500	4,150	92 %	775
Wage Rect:	1,832,157	1,784,377	97 %	452,462
Non Wage Rect:	42,218	59,738	142 %	11,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,874,375	1,844,115	98 %	463,973
Reasons for over/under performance: The department over performed because newly recruited staff were able to access payroll and salary arrears were paid.				

## Vote:618 Pakwach District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization	Immunization of children age one day to 14 years on the six killer diseases was done and prevention of cancer of the cervix in school girl was also done.		They plan to pay allowance to staff and district leaders and conduct visit to health facilities within the district especially in 6 sub counties.	Immunization of children age one day to 14 years on the six killer diseases was done and prevention of cancer of the cervix in school girl was also done.
211103 Allowances (Incl. Casuals, Temporary)	200,000	20,450	10 %		20,450
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	20,450	7 %		20,450
Total:	300,000	20,450	7 %		20,450
Reasons for over/under performance:	The department over performed because most of the donor funds were released during the fourth quarter accomplished the activities within the quarter.				
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 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 transferred to NGO facilities such as Pakwach Mission HCIII, Pachora HCII and Nyarieggi HCII.
263367 Sector Conditional Grant (Non-Wage)	18,403	16,972	92 %		3,171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,403	16,972	92 %		3,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,403	16,972	92 %		3,171
Reasons for over/under performance:	The department under performed because the spent funds was exactly as what was received during the quarter.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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	() 680 (94.7%)	()	()680 (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%	() 00%	()	()00%
No of children immunized with Pentavalent vaccine	() 7500	() 1978	()	()1978
Non Standard Outputs:	Basic healthcare service	Funds tranferred to LLGs facilities such as 1 HCIV, 6 HCIII and 8 HCII.	Transfer of funds to LLGs facilities such as 1 HCIV, 6 HCIII and 8 HCII.	Funds transferred to LLGs facilities such as 1 HCIV, 6 HCIII and 8 HCII.
263367 Sector Conditional Grant (Non-Wage)	220,830	203,515	92 %	72,719
263369 Support Services Conditional Grant (Non-Wage)	500,000	28,555	6 %	7,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,830	232,070	32 %	80,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,830	232,070	32 %	80,408
Reasons for over/under performance:	The department under performed because the money spent was exactly according to what was received during the quarter.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Non standard service delivery.	District health vaccine store constructed during the quarter.	Carry out 6 monitoring and supervision at lower facilities.	District health vaccine store constructed during the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	69,166	69,166	100 %	14,472
312101 Non-Residential Buildings	35,948	35,948	100 %	35,948
312202 Machinery and Equipment	23,429	23,427	100 %	22,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,544	128,542	100 %	73,355
External Financing:	0	0	0 %	0
Total:	128,544	128,542	100 %	73,355
Reasons for over/under performance:	The department over performed because all the DDEG funds are always released for implementation during the fourth quarter.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() None	() 0	()	()0
No of healthcentres rehabilitated	() 02	() 0	()	()0

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Non Standard Outputs:	Health Centre Construction and Rehabilitation.	Monitoring and supervision	No any activity will be implement in this quarter.	Monitoring and supervision
312101 Non-Residential Buildings	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	The department over performed because monitoring and supervision of the construction project was carried out during the quarter.			
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	Regional and National workshop was attended on the implementation and introduction of new health program in the district for example Covid-19 pandemic.	Department plan to make 6 visit to lower facilities.	Regional and National workshop was attended on the implementation and introduction of new health program in the district for example Covid-19 pandemic.
221009 Welfare and Entertainment	211	42	20 %	42
227001 Travel inland	37,511	11,144	30 %	1,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,722	11,186	30 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,722	11,186	30 %	1,998
Reasons for over/under performance:	The department under performed because no local revenue was received during the quarter.			
Total For Health : Wage Rect:	1,832,157	1,784,377	97 %	452,462
Non-Wage Reccurent:	927,311	385,352	42 %	117,519
GoU Dev:	138,544	138,542	100 %	83,355
Donor Dev:	936,504	282,382	30 %	190,367
Grand Total:	3,834,517	2,590,654	67.6 %	843,702

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teaching services	Paid salaries for the month of April, May and June 2021.		Pay salaries for the months of April, May, June 2021.	paid salaries for the month of April, May and June 2021
211101 General Staff Salaries	3,847,518	4,002,800	104 %		1,057,205
Wage Rect:	3,847,518	4,002,800	104 %		1,057,205
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,847,518	4,002,800	104 %		1,057,205
Reasons for over/under performance: Late release of supplementary budget.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	Primary Schools Services UPE (LLS).	UPE funds transferred to all primary schools.		Transfer UPE funds to all the 63 Primary schools.	UPE funds transferred to all primary schools.
263367 Sector Conditional Grant (Non-Wage)	983,514	854,554	87 %		470,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	983,514	854,554	87 %		470,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	983,514	854,554	87 %		470,554
Reasons for over/under performance: The over performance was due to third quarter which was paid together with forth quarter 2020/2021.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Non standard service delivery				
N/A					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) N/A	(0)		(0)	(0)

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No. of classrooms rehabilitated in UPE	(8) The department rehabilitated 8 classroom block	( )	( )	( )	
Non Standard Outputs:	Classroom construction Services Delivery Capital.				
N/A					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	( ) The department plan to contracted 9 block of 4 stances in 9 school.	( )	( )	( )	
No. of latrine stances rehabilitated	( ) N/A	( )	( )	( )	
Non Standard Outputs:	Latrine Construction and rehabilitation	4 stance latrines constructed at alli ragem, ocalo, pumvuga, omach, p'ovona, kivuje, and fualwonga primary schools that were completed and in use	No activity planned for this quarter.	4 stance latrines constructed at alli ragem, ocalo, pumvuga, omach, p'ovona, kivuje, and fualwonga primary schools that were completed and in use	
281504 Monitoring, Supervision & Appraisal of capital works	3,102	3,102	100 %		0
312101 Non-Residential Buildings	154,000	151,309	98 %		150,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,102	154,411	98 %		150,017
External Financing:	0	0	0 %		0
Total:	157,102	154,411	98 %		150,017
Reasons for over/under performance: We could not make construction in all the nine sites due to the limited amount of money.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	( ) 7 school	( )	( )	( )	
Non Standard Outputs:	Provision of furniture to primary school				
N/A					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary teaching services	Staff salaries paid. for the month of April, May and June 2021.	Pay staff salaries for the months of April, May, and June 2021.	Staff salaries paid. for the month of April, May and June 2021.	
211101 General Staff Salaries	1,212,720	1,296,672	107 %		387,276

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Wage Rect:	1,212,720	1,296,672	107 %	387,276
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212,720	1,296,672	107 %	387,276

Reasons for over/under performance: Over performance due to recruitment of more teachers in the course of the financial year 2020/2021.

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

No. of students enrolled in USE	( ) The number of student plan is 2000.	( )	( )	( )
No. of teaching and non teaching staff paid	( ) The number of teaching and non teaching staff paid is expected to be 189.	( )	( )	( )
No. of students passing O level	( ) The department expected 500 student to pass O level	( )	( )	( )
No. of students sitting O level	( ) The number of students expected to sit O level is 870.	( )	( )	( )
Non Standard Outputs:	Secondary capitation (USE) (LLS).	USE transferred to all secondary schools	Transfer USE funds to secondary school.	USE transferred to all secondary schools
263367 Sector Conditional Grant (Non-Wage)	449,400	306,730	68 %	162,113

Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,400	306,730	68 %	162,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,400	306,730	68 %	162,113

Reasons for over/under performance: Over performance in the quarter because third quarter and forth quarter were paid together.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Secondary school construction and rehabilitation	Construction work is completed and supply of ICT equipment delivered to school.	Fund the construction of Alwi Seed Secondary Schools.	Construction work is completed and supply of ICT equipment delivered to school.
281504 Monitoring, Supervision & Appraisal of capital works	55,263	55,263	100 %	224
312101 Non-Residential Buildings	988,245	988,245	100 %	0
312203 Furniture & Fixtures	210,522	210,522	100 %	210,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,254,030	1,254,030	100 %	210,746
External Financing:	0	0	0 %	0
Total:	1,254,030	1,254,030	100 %	210,746

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges realized.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	Number of teachers paid	All staff had their salaries paid for the month of April, May and June 2021.			All staff had their salaries paid for the month of April, May and June 2021.
211101 General Staff Salaries	465,928	420,348	90 %		73,130
Wage Rect:	465,928	420,348	90 %		73,130
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,928	420,348	90 %		73,130
Reasons for over/under performance: Under utilization realized as a result of few staff at Pacer Community Polytechnic.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Amount of funds transferred.	Skills development services released to Pacer Community Poly technic.			Skills development services released to Pacer Community Poly technic.
263367 Sector Conditional Grant (Non-Wage)	68,166	67,571	99 %		38,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,166	67,571	99 %		38,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,166	67,571	99 %		38,213
Reasons for over/under performance: Over performance realised because thir and forth quarter were reclassified in forth quarter.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of primary and secondary school.	over 15 schools were monitored		Monitor 25% of the schools.	over 15 schools were monitored
221002 Workshops and Seminars	5,430	5,426	100 %		0

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221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	2,390	2,387	100 %	0
221012	Small Office Equipment	270	267	99 %	80
222001	Telecommunications	1	0	0 %	0
227001	Travel inland	15,578	15,574	100 %	7,291
227004	Fuel, Lubricants and Oils	15,828	15,827	100 %	230
228002	Maintenance - Vehicles	1,444	1,444	100 %	49
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,941	41,924	100 %	7,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,941	41,924	100 %	7,900
Reasons for over/under performance:		availability of transport means to ensure all schools were reached.			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:		Monitoring and supervision of secondary school.			
N/A					
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		Sport development services	purchased sports equipment, sports related activities monitored.	sports development services.	purchased sports equipment, sports related activities monitored.
221002	Workshops and Seminars	15,500	9,100	59 %	2,087
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,455
221009	Welfare and Entertainment	3,000	3,000	100 %	2,250
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221017	Subscriptions	500	125	25 %	125
224005	Uniforms, Beddings and Protective Gear	6,000	6,000	100 %	6,000
227001	Travel inland	3,000	2,200	73 %	515
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	2,500
228002	Maintenance - Vehicles	2,000	1,999	100 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	32,424	81 %	16,934
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	32,424	81 %	16,934

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were enough as balances were brought forward from third quarter.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Sector capacity development.			Support to office management services.	
228001 Maintenance - Civil	64,979	28,991	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,979	28,991	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,979	28,991	45 %		0
Reasons for over/under performance: funds not remitted from the center					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	10,818	5,822	54 %		3,279
213002 Incapacity, death benefits and funeral expenses	13,000	5,100	39 %		2,205
221002 Workshops and Seminars	3,500	2,700	77 %		1,250
221008 Computer supplies and Information Technology (IT)	7,500	7,500	100 %		7,300
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	8,507	8,500	100 %		2,487
222001 Telecommunications	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	1,800	1,798	100 %		450
227001 Travel inland	17,000	15,400	91 %		3,756
227004 Fuel, Lubricants and Oils	10,000	9,994	100 %		4,126
228001 Maintenance - Civil	45,000	9,000	20 %		0
228002 Maintenance - Vehicles	33,072	28,457	86 %		15,005
Wage Rect:	10,818	5,822	54 %		3,279
Non Wage Rect:	133,379	80,855	61 %		34,737
Gou Dev:	10,000	9,993	100 %		2,341
External Financing:	0	0	0 %		0
Total:	154,197	96,670	63 %		40,357
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:		funds were remitted to schools pajobi and owiny primary schools			funds were remitted to schools pajobi and owiny primary schools
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,993	8,993	100 %		8,993
227001 Travel inland	5,293	1,059	20 %		47
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,286	10,052	70 %		9,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,286	10,052	70 %		9,041
Reasons for over/under performance:	delay in remittance in the previous quarters				
Total For Education : Wage Rect:	5,536,984	5,725,642	103 %		1,520,891
Non-Wage Reccurent:	1,795,664	1,423,100	79 %		739,492
GoU Dev:	1,421,132	1,418,434	100 %		363,104
Donor Dev:	0	0	0 %		0
Grand Total:	8,753,781	8,567,176	97.9 %		2,623,487

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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			-General services of road equipment	
228002 Maintenance - Vehicles	24,000	24,000	100 %		226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	24,000	100 %		226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	24,000	100 %		226
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-3 District Staff paid monthly salaries -4 Contract Staff paid monthly wages			Payment of District Staff salaries Payment of Contract staff the District operators. Submission of Quarterly reports under travel inland.	
211101 General Staff Salaries	64,640	64,640	100 %		16,160
221008 Computer supplies and Information Technology (IT)	3,233	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		722
227001 Travel inland	28,498	28,498	100 %		18,393

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228004 Maintenance – Other	1,000	1,000	100 %	250
Wage Rect:	64,640	64,640	100 %	16,160
Non Wage Rect:	34,731	31,498	91 %	19,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,371	96,138	97 %	35,525
Reasons for over/under performance: No substantial challenge experienced.				
<b>Lower Local Services</b>				
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>				
N/A				
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	0	165,825	0 %	28,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	165,825	0 %	28,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	165,825	0 %	28,013
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainece (URF)</b>				
Length in Km of District roads routinely maintained	() 267.7 km of road routinely maintained	() 342.7km of District roads maintained cumulatively under routine manual.	()	()75 km of District roads maintained under routine manual
Length in Km of District roads periodically maintained	() -98.2 km Periodically maintained -100,000 Litrs of fuel procured	() 78.5 km periodically maintained using the District roads Equipment.	()	()10km of District roads periodically maintained this Quarter 4.
No. of bridges maintained	() 2 Box culvert bridges maintained	()	()	()
Non Standard Outputs:	-SDA Allowances paid to 10 road crews	Routine manual maintenance of 75km of District roads. Payment of allowances to road crew. Payment of Contract Staff salaries.	-Routine Manual maintenance of 100km of District Roads -payment Allowances to road crews -Payment of Contract Staff Salaries	Routine manual maintenance of 75km of District roads. Payment of allowances to road crew. Payment of Contract Staff salaries.
263367 Sector Conditional Grant (Non-Wage)	268,581	268,581	100 %	49,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,581	268,581	100 %	49,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,581	268,581	100 %	49,618

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## Quarter4

## Workplan : 7a Roads and Engineering

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 challenge faced by the Department was the rise in water level of lake Albert that crossed Nyakagei road disconnecting the community of Dei and Panyimur, hence the need for emergency work which affected the financial budget to maintain all the planed kilometer leading to under performance.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	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	5,000	100 %		1,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,313
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicle maintenance		Routine services of changing oils and Filters -Procurement of Grease and lubricants		
228002 Maintenance - Vehicles	15,000	3,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,000	20 %		0
Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	Plant maintenance		Welfare and entertainment, and small office equipment procured.		
221009 Welfare and Entertainment	2,000	400	20 %		0

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221012 Small Office Equipment	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,800	20 %	0
Reasons for over/under performance:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
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	500	20 %	0
223005 Electricity	2,500	500	20 %	0
223006 Water	2,500	500	20 %	0
227001 Travel inland	5,500	1,100	20 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,600	20 %	59
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,600	20 %	59
Reasons for over/under performance:				
<b>Output : 048205 Electrical Inspections</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048206 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector capacity developpment		-Contract Staff Salaries for compound maintenance -Allowances for Civil work maintenance -Meeting allowances and refreshment	
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0

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228001 Maintenance - Civil	25,000	5,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	5,600	20 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,640</i>	<i>64,640</i>	<i>100 %</i>	<i>16,160</i>
<i>Non-Wage Reccurent:</i>	<i>397,312</i>	<i>507,904</i>	<i>128 %</i>	<i>98,593</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>572,544</i>	<i>123.9 %</i>	<i>114,753</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	The cumulatively, the following output were realized: -Purchase of; Small office equipment, Fuel and Lubricants. -Catering for welfare, printing, stationery, photocopying and binding, information communication technology, Maintenance of motorcycles and maintenance of machinery, equipment and furniture.		*The planned output for quarter 3 & 4 are also equal and 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 quarterly output are: -Purchase of; Small office equipment, Fuel and Lubricants. -Catering for welfare, printing, stationery, photocopying and binding, information communication technology, Maintenance of motorcycles and maintenance of machinery, equipment and furniture.
221001 Advertising and Public Relations	4,000	800	20 %		0
221009 Welfare and Entertainment	3,728	1,328	36 %		182
221011 Printing, Stationery, Photocopying and Binding	2,300	1,500	65 %		325
221012 Small Office Equipment	500	500	100 %		500
222003 Information and communications technology (ICT)	2,000	1,200	60 %		250
227004 Fuel, Lubricants and Oils	12,700	9,420	74 %		2,150
228002 Maintenance - Vehicles	8,000	6,400	80 %		1,550
228003 Maintenance – Machinery, Equipment & Furniture	3,400	1,800	53 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,628	22,948	63 %		5,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,628	22,948	63 %		5,307
Reasons for over/under performance:	Some of the challenges realized includes late release of quarterly fund, COVID-19 SOPs restricted the travel to purchase small office equipment.				
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 involves supervision of all construction of all capital works. *Location. -This will be carried out in the subcounties of Panyimur, Pakwach, Alwi, Panyango & Wadelai.	(20) -Cumulatively, the activities were; supervision of construction of piped water supply scheme, 2-stance VIP latrine in the rural growth centres, rehabilitation of boreholes.	(0)-Quarter 4 will have supervision of construction of piped water supply scheme and construction works on deep boreholes that were drilled in 3rd quarter.	(20)-The activity for the quarter was; supervision of construction of piped water supply scheme, 2-stance VIP latrine in the rural growth centres, rehabilitation of boreholes.
No. of water points tested for quality	(0) N/A	(0) -Water quality testing not planned under this output.	(0)N/A- This indicator was planned for under different out put but not here.	(0)-Water quality testing not planned under this output.
No. of District Water Supply and Sanitation Coordination Meetings	(2) *Output. - Workshop & seminars. * Level. - Not yet started. * Description. -This will involves carrying out such meeting to disseminate information to the stakeholders. *Location. -This will be carried in the district and sub county level.	(1) Only one meeting was held as planned.	(1)-The meeting shall be held to includes all stakeholders.	(1)Only one meeting was held as planned.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) One notice displayed about the release and expenditure in every sub county for the quarter.	(1)-Release and expenditure to the lower local government on hardware activities by the sector shall be displayed.	(1)One notice displayed about the release and expenditure in every sub county for the quarter.
No. of sources tested for water quality	(0) N/A	(0) Water source quality test was not planned under this output.	(0)N/A-This indicator was planned for under another output.	(0)Water source quality test was not planned under this output.
Non Standard Outputs:	*The output here is; -Supervision, monitoring & coordination of construction works.	-Cumulatively, the activities were; supervision of construction of piped water supply scheme, 2-stance VIP latrine in the rural growth centre, rehabilitation of boreholes.	*Planned output for quarter 4 includes still ; -Workshop & seminars -Travel inland.	-The activity for the quarter was; supervision of construction of piped water supply scheme, 2-stance VIP latrine in the rural growth centre, rehabilitation of boreholes.
221002 Workshops and Seminars	6,520	6,520	100 %	3,260

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227001 Travel inland	14,600	10,680	73 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,120	17,200	81 %	5,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,120	17,200	81 %	5,685

Reasons for over/under performance: Challenges encountered were:  
 -Poor transport mean to enable effective supervision.  
 -COVID-19 SOPs made it difficult to hold meeting requiring so many stakeholders hence limiting access to information.

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(0) N/A	(0) -Borehole rehabilitation not planned under this output.	(0)N/A- this indicator was planned for under another indicator.	(0)-Borehole rehabilitation not planned under this output.
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) -Not planned here.	(0)N/A	(0)-Not planned here.
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) -Not planned here.	(0)N/A	(0)-Not planned here
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) -Not planned for under this output	(0)N/A - Water pump mechanics and care takers shall be trained but planned for under different output.	(0)-Not planned for under this output
No. of public sanitation sites rehabilitated	(0) N/A	(0) -Not planned under this out put	(0)Not planned for due to limited funding.	(0)-Not planned under this out put
Non Standard Outputs:	*Output; Support for Operation & Maintenance of District water & sanitation.	-Cummulatively; only expenditure on medical bill was incurred.	*Planned output for quarter 4 is medical expense for the staffs.	-For the quarter, only expenditure on medical bill was incurred.

213001 Medical expenses (To employees)	3,000	600	20 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	170

Reasons for over/under performance: -No much challenges encountered since no much activity was carried out here.

**Output : 098104 Promotion of Community Based Management**

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## Quarter4

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.	(21) -Formation of water user committees for the sited boreholes and Strengthening of the water user committee running the production well.	(1)-Formation of the water user committees for piped water supply scheme, will be done this quarter.	(7)-Strengthening of the water user committee running the production well.
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.	(7) -Cumulatively; the 21 members have been trained.	(6)Training of the members for for piped water supply scheme.	(7)-Training of the water user committee for the production well at Boro piped water scheme done.
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.	(60) -Cumulatively; 60 caretaker has been trained.	(2)-Training of care takers of the piped water supply scheme.	(60)-Training of 60 caretaker done in the quarter.
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.	(0) -Cumulatively; Radio spots, workshops and seminars have been done.	(0)-Meeting not planned due to limited funding.	(0)Advocacy meeting not done this quarter.

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Non Standard Outputs:		The Planned out put are: -promotion of community based management.	Quarterly, the followings were done: -Strengthening formation of the water user committee manning the production well, training of the water user committee and training of caretakers.	-No activity planned here due to limited funding.	Quarterly, the followings were done: -Strengthening formation of the water user committee manning the production well, training of the water user committee and training of caretakers.
221002	Workshops and Seminars	19,535	19,535	100 %	8,862
227001	Travel inland	1,500	1,500	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,035	21,035	100 %	9,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,035	21,035	100 %	9,612
Reasons for over/under performance:		Challenges encountered:- -Formation and training meetings have been challenged by the COVID-19 SOPs. -Late fund release delayed work.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		The planned out here is Promotion of sanitation and hygiene.	-Cumulatively, Advertisement and Public relation works were conducted.	-No activity planned due to limited funding.	-In the quarter, Advertisement and Public relation works were conducted.
221001	Advertising and Public Relations	2,927	2,927	100 %	732
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,927	2,927	100 %	732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,927	2,927	100 %	732
Reasons for over/under performance:		No much challenge was encountered since the program was radio based. Also the performance was as planned.			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		* The planned out here is the sector capacity development.	-No activity planned under this output.	-No activity planned under this output.	
N/A					
Reasons for over/under performance:		-No challenge encountered since no activity was performed here.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	*The planned output here the Administrative capital:	Cumulatively, the followings have been done: -Environmental impact assessment. -Engineering & design studies and plans for capital works. -Monitoring, supervision and appraisal of capital works.	*The planned output here is:- -Carrying out of Engineering design studies and plan for capital works. - Monitoring,Supervision & Appraisal of capital works.	In the due course of the quarter, the followings were carried: -Environmental impact assessment. -Engineering & design studies and plans for capital works. -Monitoring, supervision and appraisal of capital works.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	500
281503 Engineering and Design Studies & Plans for capital works	38,661	38,661	100 %	38,661
281504 Monitoring, Supervision & Appraisal of capital works	39,738	24,738	62 %	5,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,398	64,398	81 %	45,092
External Financing:	0	0	0 %	0
Total:	79,398	64,398	81 %	45,092
Reasons for over/under performance:	Challenges encountered included:- -Insufficient transport means (motorcycle) coupled with rainy weather during supervision, this made work difficult. -Over performance was realized due the balance of fund forwarded from previous quarter.			
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.	(1) -Construction of 2-stance VIP latrine in Rural Growth Centre.	(0)-No output planned.	(1)-Construction of 2-stance VIP latrine in Rural Growth Centre.
Non Standard Outputs:	*Output. -Construction of public latrines in RGCs.	-Construction of 2- stance VIP latrine in Rural Growth Centre.		-Construction of 2- stance VIP latrine in Rural Growth Centre.
312101 Non-Residential Buildings	16,494	16,494	100 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,494	16,494	100 %	13,000
External Financing:	0	0	0 %	0
Total:	16,494	16,494	100 %	13,000
Reasons for over/under performance:	-Late procurement was a challenge -Performance was as planned.			
Output : 098183 Borehole drilling and rehabilitation				
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 borehole was drilled.	()	(0)-No borehole was drilled.

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No. of deep boreholes rehabilitated	(14) *Output. - Borehole rehabilitation. *Level. -Will be done at community level. *Description. - This will involves rehabilitation of deep boreholes.	(22) -No borehole was drilled.	(0)-Borehole drilling & construction will continue.	(22)-Rehabilitation of 12 deep borehole was done.
Non Standard Outputs:	*Planned output. -Borehole drilling and rehabilitation	Cumulatively, only deep borehole rehabilitation was done.	-Achievement of practical completion of all the rehabilitation and drilling works.	In the due course of the quarter, only deep borehole rehabilitation was done.
312104 Other Structures	137,913	137,913	100 %	136,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,913	137,913	100 %	136,565
External Financing:	0	0	0 %	0
Total:	137,913	137,913	100 %	136,565
Reasons for over/under performance:	Challenges encountered were: -Contractor for drilling was not obtained this made drilling to flop. Over performance was realized as a result of funds forwarded from previous 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.	(1) -All in all, partial construction of the piped water scheme was done. The power house, guard/ pump attendant house, the Reservoir and fencing of the site were constructed.	(0)In this quarter, the Construction of piped water supply scheme will have achieved practical completion.	(1)-In the quarter, partial construction of the piped water scheme was done. The power house, guard/ pump attendant house, the Reservoir and fencing of the site were constructed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) -Rehabilitation of piped water scheme was not planned.	(0)-Not planned due to limited funding.	(0)-Rehabilitation of piped water scheme was not planned.
Non Standard Outputs:	* Planned output here is the construction of piped water supply scheme.	-Cumulatively, partial construction of the piped water scheme was done. The power house, guard/ pump attendant house, the Reservoir and fencing of the site were constructed.	-Achievement of practical completion of the construction of the piped water supply scheme.	-Quarterly, partial construction of the piped water scheme was done. The power house, guard/ pump attendant house, the Reservoir and fencing of the site were constructed.
312104 Other Structures	335,179	335,179	100 %	335,179

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	335,179	335,179	100 %	335,179
External Financing:	0	0	0 %	0
Total:	335,179	335,179	100 %	335,179
Reasons for over/under performance:	Challenges encountered were: -Late procurement that lagged project progress. -COVID -19 SOPs that constrained transportation of workers to site, delayed project kick off and site assumption. -Over performance was realized since the payment for work done was done in this last quarter.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>84,709</i>	<i>64,709</i>	<i>76 %</i>	<i>21,506</i>
<i>GoU Dev:</i>	<i>568,984</i>	<i>553,984</i>	<i>97 %</i>	<i>529,835</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>653,693</i>	<i>618,693</i>	<i>94.6 %</i>	<i>551,341</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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, small office equipment, computer supplies and IT, welfare and entertainment items and travel for official data.		Procurement of fuel, 3 laptops, printer, stationery, computer supplies and small office equipment.  Conducting Departmental activities  Meetings, Workshops and Seminars attended.  Natural Resources Department activities monitored by PENR Committee.	Procurement of a laptop Submission of letter to Centenary bank Procurement of internet bundles.
211101 General Staff Salaries	106,100	79,110	75 %		25,827
221008 Computer supplies and Information Technology (IT)	2,900	580	20 %		100
221009 Welfare and Entertainment	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		0
221012 Small Office Equipment	1,000	200	20 %		0
222003 Information and communications technology (ICT)	9,000	1,800	20 %		1,800
227001 Travel inland	6,000	2,000	33 %		125
227004 Fuel, Lubricants and Oils	12,100	2,420	20 %		0
228002 Maintenance - Vehicles	2,000	400	20 %		0
Wage Rect:	106,100	79,110	75 %		25,827
Non Wage Rect:	36,000	7,200	20 %		2,025
Gou Dev:	1,000	1,000	100 %		0
External Financing:	0	0	0 %		0
Total:	143,100	87,310	61 %		27,852
Reasons for over/under performance:	Limited funding Non remittance of locally raised revenue.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	( ) 30,000 Seedlings raised at the District headquarters	( ) Procured agricultural supplies and pay casual labour for raising seedlings. Raised 1,500 seedlings of giant lira, neem, eucalyptus and ever green.	( )	( )Procured agricultural supplies and pay casual labour for raising seedlings. Raised 1,500 seedlings of giant lira, neem, eucalyptus and ever green.
Number of people (Men and Women) participating in tree planting days	( )	( )	( )	( )
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,500	700	20 %	0
224006 Agricultural Supplies	6,500	1,300	20 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	350
Reasons for over/under performance:		Remittance of less funds than planned under locally raised revenue which made us not to meet our targets.		
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	( )	( )	( )Security personel 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	( ) Farmers with all LLGs were mobilised for tree planting.  Farmers in all the LLGs that were already given seedlings were given technical support.	( )	( )Farmers with all LLGs were mobilised for tree planting.  Farmers in all the LLGs that were already given seedlings were given technical support.
Non Standard Outputs:				
221002 Workshops and Seminars	6,000	4,400	73 %	2,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,400	73 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,400	73 %	2,719
Reasons for over/under performance:		Lack of a readily available means of transport for the forest ranger and forest guards that affects timely implementation.		
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.	( ) Impounding of charcoal from illegal dealers during patrols to enforce forestry laws and regulations	( )	( )Conducted two patrols and impounded charcoal from illegal dealers.

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Non Standard Outputs:				Quarterly Enforcement of Environmental Laws and regulations	
227001 Travel inland	3,000	3,000	100 %		2,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		2,094
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,094
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() Wetlands, Riverbanks and lake shores monitored for compliance to environmental regulations	()		()	()
Non Standard Outputs:		Conducted four wetland compliance inspections		Quarterly Wetlands Compliance Monitoring held	Conducted a quarterly wetlands compliance monitoring.
227001 Travel inland	2,000	2,000	100 %		603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		603
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	() Three Sub County Wetland action plans developed. The District Wetland action plans developed after harmonisation	() Development of wetland action plans for Alwi, Panyango and Pakwach Town Council		()	()
Non Standard Outputs:		Harmonisation of the District wetland action plan.		Harmonisation of the District Wetland Action plan.	Harmonisation of sub county wetland action plans to from the District wetland action plan.
221002 Workshops and Seminars	8,659	8,659	100 %		4,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,659	8,659	100 %		4,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,659	8,659	100 %		4,336
Reasons for over/under performance:		COVID 19 that affected holding of meetings.			

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	() Environmental compliance monitoring held in all LLGs. District Environment committee meetings held. Construction projects screened.	() Conducted four quarterly environment compliance monitoring inspections.	()		()Conducted a District wide environmental compliance monitoring
Non Standard Outputs:				Quarterly Environmental Compliance Monitoring	
				Quarterly District Environment Committee meeting held.	
227001 Travel inland	6,000	2,800	47 %		513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,800	47 %		513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,800	47 %		513
Reasons for over/under performance: Lack of a readily available means of transport.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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 one LLG.	Procured fuel
				Topo Maps developed for One Rural Growth Centre.	
227001 Travel inland	5,000	1,000	20 %		10

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	10
Reasons for over/under performance: Remittance of less funds than planned under locally raised revenues.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Physical planning Committee meetings held. Compensation rates reviewed	Conducted a quarterly physical planning committee meeting.	Physical Planning Committee meeting held Compensation rates reviewed	Conducted a quarterly physical planning committee meeting.
221002 Workshops and Seminars	3,000	3,000	100 %	1,500
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,200	80 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,200	80 %	1,700
Reasons for over/under performance: COVID 19 lockdown that affected the last two meetings.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	An institutional cookstove constructed at Pajobi Primary school	Construction of an institutional energy saving stove at Pajobi Primary school.		Construction of an institutional energy saving stove at Pajobi Primary school.
312104 Other Structures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	106,100	79,110	75 %	25,827
Non-Wage Reccurent:	77,659	31,259	40 %	12,255
GoU Dev:	10,000	10,000	100 %	8,094
Donor Dev:	0	0	0 %	0
Grand Total:	193,759	120,369	62.1 %	46,177

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Support to women, youth and PWDs.	Facilitation for meetings		-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	Facilitation for meetings
227001 Travel inland	19,285	3,857	20 %		87
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,285	3,857	20 %		87
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,285	3,857	20 %		87
Reasons for over/under performance: Funding for these activities was from local revenue which was not released.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Facilitation of community development workers.	Salaries paid to all CBSD staff for the Quarter		-Monthly salary payments to the community based services department staff	Salary payments to Community Based Services Staff
211101 General Staff Salaries	70,288	70,288	100 %		17,807
Wage Rect:	70,288	70,288	100 %		17,807
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,288	70,288	100 %		17,807
Reasons for over/under performance: Budget registered no variance.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() 200 learners trained	() 18 FAL classes followed up and trained	()		()12 FAL classes followed up and trained
Non Standard Outputs:	Adult learning.	2Follow up activities made in 6 LLGs		-Conducted one pro-efficiency test for the learners	Follow up activities made in 6 LLGs
227001 Travel inland	12,500	2,500	20 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,500	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	2,500	20 %	0
Reasons for over/under performance: Non release of local revenue affected the planned activities				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreaming.	1 Gender coordination forum meeting held - Gender mainstreaming sensitisation in project activities done including emyooga and Disability Grant	-Trained women, youths elderly and PWDs in gender mainstreaming -Monitored of women groups	1 Gender coordination Forum held
221002 Workshops and Seminars	3,000	3,000	100 %	0
227001 Travel inland	6,400	1,280	20 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,280	20 %	50
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,400	4,280	46 %	50
Reasons for over/under performance: Shortfall in the Budget affected implementation				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	() 8	() 24	()	()4
Non Standard Outputs:	Children and youth services	7 Follow up of children cases for social inquiry  4 juvenile cases followed up and handled	-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	Follow up of children cases Follow up of Juvenile cases.
227001 Travel inland	5,450	1,090	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,450	1,090	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,450	1,090	20 %	0
Reasons for over/under performance: Lack of funds due to no release of local revenue during the Quarter				
<b>Output : 108109 Support to Youth Councils</b>				

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No. of Youth councils supported	() 20	() 7 Youth Councils	()	()7 Youth Councils
Non Standard Outputs:	Support to youth council.	2 executive youth Councils held. - 4 Followup of youth Livelihood fund.	-Number of youth projects prepared -Number of group projects monitored -One training organised for youths -Celebrated international youths day	- The district youth Council inducted and sworn in. -Youth executive Council meeting - Follow up Of Youth Livelihoods fund in 6 LLGs
221002 Workshops and Seminars	2,000	1,876	94 %	1,376
221009 Welfare and Entertainment	1,500	1,407	94 %	1,407
227001 Travel inland	1,500	1,407	94 %	413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,690	94 %	3,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,690	94 %	3,196
Reasons for over/under performance: Limited funding especially for follow activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() 11	() 0	()	()0
Non Standard Outputs:	Support to disabled and the elderly.	-Monitoring of SAGE payment. - Disbursement of Special Disability Fund -1 Disabilityand Elderly Executive Council meetingmeetings.	-One disability and elderly council meetings held -one workshop attended -One monitoring of projects under disability and elderly conducted	-Monitoring of SAGE payment. - Disbursement of Special Disability Fund -1 Disabilityand Elderly Executive Council meetingmeetings
221002 Workshops and Seminars	2,000	1,138	57 %	443
222001 Telecommunications	1,000	938	94 %	938
227001 Travel inland	4,500	4,222	94 %	2,401
282101 Donations	6,000	5,260	88 %	5,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	11,559	86 %	9,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	11,559	86 %	9,043
Reasons for over/under performance: Limited funding to the sector due to cuts in the local revenue				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				

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Non Standard Outputs:		Culture mainstreaming.	- Support supervision to cultural sites with cross cultural foundation of Uganda. - Sensitisation of traditional leaders under Ker Kwaro Jonam and Plan international.	-One monitoring of cultural sites -Prepared reports on cultural sites -One training for the cultural leaders	- Support supervision to cultural sites. - Sensitisation of traditional leaders under Ker Kwaro Jonam.
227001	Travel inland	4,000	800	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	800	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	800	20 %	0
Reasons for over/under performance:		Lack of funds under Local revenue to implement activities.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work based inspection.	Support supervision to construction site at the District Headquarters	-One monitoring of all the institutions -One support to the casual laborers -One training for the Institutions -Celebrating Labour day	Support supervision to construction site at the District Headquarters
227001	Travel inland	2,000	400	20 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	400	20 %	50
Reasons for over/under performance:		Lack of funds from Local revenue			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour dispute settlement	4 cases followed up	-Number of disputes settled in the institutions -One sensitization/training with laborers at the institutional levels -One monitoring of institutions on labour issues	Follow up of labour cases
227001	Travel inland	1,000	200	20 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: Lack of funds to implement activities

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() 13	() 6 LLG Councils supported and followed up by the District Women Council executive 6 Talkshows held at Radio Pakwach and Maria	()	() 6 LLG Councils supported and followed up by the District Women Council executive -3 Radio Talkshows held at Radio Pakwach and Radio Maria
Non Standard Outputs:	Representation on women council	- Mobilisation for training and recovery of UWEP - 1 executive Women Council meeting - Monitoring of UWEP activities - Celebration of National women's Day celebrations.	- One workshops and seminars - One quarterly meeting - Travel inland - Welfare and Entertainment	- Mobilisation for training and recovery of UWEP - 1 executive Women Council meeting - Monitoring of UWEP activities
221002 Workshops and Seminars	6,000	3,468	58 %	3,218
221009 Welfare and Entertainment	2,475	1,215	49 %	185
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,261	1,407	12 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,736	6,090	29 %	3,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,736	6,090	29 %	3,686

Reasons for over/under performance: Lack of funds due to non remittance of Local revenue

**Output : 108115 Sector Capacity Development**

N/A

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Non Standard Outputs:	Sector capacity development.	- Mobilisation and sensitisation activities within Wadelai irrigation Scheme. - Followup of compliance of environmental and social safeguard. - Technical and Political support supervision and monitoring. - Mainstreaming of cross cutting issues in the project.	-Preparation of groups under Uganda wildlife Authority revenue sharing -Monitoring of FIEFOC project and Uganda wildlife Authority project -Travel inland -Welfare and stationary	- Mobilisation and sensitisation activities within Wadelai irrigation Scheme. - Followup of compliance of environmental and social safeguard. - Technical and Political support supervision and monitoring.
221002 Workshops and Seminars	299,672	37,565	13 %	473
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	37,565	5 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	801,672	37,565	5 %	473

Reasons for over/under performance: No release of funds in 4th Quarter for FIEFOC 2 activities.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Social rehabilitation services.	- 5 probation and social welfare cases followed up. - Facilitation for court sessions funded to Probation and Social welfare Officer.	-Travel inland -Workshops and seminars -Ten court sessions attended -Number of cases referred to police	- Follow up of probation and social welfare cases. - Facilitation for court sessions
222001 Telecommunications	600	220	37 %	220
227001 Travel inland	2,400	480	20 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,100	22 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,100	22 %	620

Reasons for over/under performance: Lack of funds to implement all activities

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

N/A

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Non Standard Outputs:	Operation of the community based services department.	Procurement of furniture,fuel,stationery,airtime,data bundles for the Department - Travel inland activities. - Facilitation for welfare during meetings,support supervision and monitoring.	-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	- Procurement of furniture,fuel,stationery,airtime,data bundles for the Department - Travel inland activities.
213001 Medical expenses (To employees)	2,000	1,877	94 %	1,877
221001 Advertising and Public Relations	2,500	2,346	94 %	2,346
221002 Workshops and Seminars	2,000	2,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,407	94 %	607
221009 Welfare and Entertainment	2,000	1,877	94 %	577
221011 Printing, Stationery, Photocopying and Binding	3,067	2,878	94 %	2,111
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,500	1,407	94 %	687
227001 Travel inland	6,000	5,630	94 %	1,655
227004 Fuel, Lubricants and Oils	7,000	6,568	94 %	3,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,567	25,990	91 %	12,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,567	25,990	91 %	12,928

Reasons for over/under performance: Lack of unds from local revenue.

## Capital Purchases

## Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Administrative capital	2 office cabinets procured. - 3 Metallic storage boxes for storage procured. - 1 adapter	-Procured furniture and fixtures	Procurement of furniure and fixtures for the department.
312203 Furniture & Fixtures	7,000	7,000	100 %	7,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000
Reasons for over/under performance: there was neither under performance or over performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,288</i>	<i>70,288</i>	<i>100 %</i>	<i>17,807</i>
<i>Non-Wage Reccurent:</i>	<i>925,111</i>	<i>97,120</i>	<i>10 %</i>	<i>30,332</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>7,000</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>177,408</i>	<i>17.6 %</i>	<i>55,139</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Management of the District Planning Office.	paid salaries for two staff for three months, organized at least two workshops, paid subscription to planners association.,		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,	paid salaries for two staff for three months, organized at least two workshops, paid subscription to planners association.,
211101 General Staff Salaries	31,793	23,760	75 %		6,133
221002 Workshops and Seminars	8,884	8,579	97 %		2,054
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		0
221009 Welfare and Entertainment	3,000	600	20 %		25
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		0
221012 Small Office Equipment	2,000	400	20 %		0
221017 Subscriptions	2,000	400	20 %		400
227001 Travel inland	5,000	1,000	20 %		0
227004 Fuel, Lubricants and Oils	10,000	9,313	93 %		4,313
Wage Rect:	31,793	23,760	75 %		6,133
Non Wage Rect:	38,884	21,892	56 %		6,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,677	45,652	65 %		12,924
Reasons for over/under performance: some funds were not available(local revenue)					
<b>Output : 138302 District Planning</b>					
N/A					

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Non Standard Outputs:	District Planning.	supported at least one quarterly reporting meeting, purchased fuel for district generator for three months, organized quarterly planning meetings	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,	supported at least one quarterly reporting meeting, purchased fuel for district generator for three months, organized quarterly planning meetings
221002 Workshops and Seminars	12,000	10,514	88 %	2,696
221008 Computer supplies and Information Technology (IT)	9,000	9,000	100 %	0
222003 Information and communications technology (ICT)	3,597	719	20 %	19
225002 Consultancy Services- Long-term	16,400	8,400	51 %	2,321
227001 Travel inland	15,075	11,075	73 %	5,465
227004 Fuel, Lubricants and Oils	12,000	11,587	97 %	5,587
228003 Maintenance – Machinery, Equipment & Furniture	7,000	1,400	20 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,597	27,220	55 %	12,202
Gou Dev:	25,475	25,475	100 %	5,286
External Financing:	0	0	0 %	0
Total:	75,073	52,695	70 %	17,488
Reasons for over/under performance: some activities were affected by lockdown				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Statistical Data Collection		Produce planning tools for data collection.	
221009 Welfare and Entertainment	2,000	400	20 %	0
227001 Travel inland	6,000	1,200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	workshops and seminars, printing, stationery, photocopying, and binding.	procured stationary, organized ,three TPC meetings,	Support one sub-county barazaas, and organize 3 TPC meetings, and procure stationery.	procured stationary, organized ,three TPC meetings,
221002 Workshops and Seminars	19,000	18,313	96 %	4,313
221011 Printing, Stationery, Photocopying and Binding	2,000	1,931	97 %	1,931

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222003 Information and communications technology (ICT)	20,000	19,998	100 %	8,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	31,242	98 %	14,327
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	41,000	40,242	98 %	14,327
Reasons for over/under performance: COVID19 lockdown affected gatherings and meetings				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Development projects monitored and evaluated.		Support one technical and political monitoring.	
227001 Travel inland	30,000	30,000	100 %	9,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	9,661
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,661
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>31,793</i>	<i>23,760</i>	<i>75 %</i>	<i>6,133</i>
<i>Non-Wage Reccurent:</i>	<i>128,482</i>	<i>81,954</i>	<i>64 %</i>	<i>33,321</i>
<i>GoU Dev:</i>	<i>64,475</i>	<i>64,475</i>	<i>100 %</i>	<i>14,947</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>170,190</i>	<i>75.7 %</i>	<i>54,401</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of Salaries, workshops and seminars, welfare and entertainment, IT services, stationeries, small office equipment, telecommunications, subscriptions, medical expenses	Paid staff salaries from July 2020 to June 2021,trained In charges of Health Centres and Headteachers of Primary Schools on accountability of funds, procured items for stationery, welfare, computer supplies and paid for Medical bills.		Pay staff salaries for April ,May and June 2021,Provide refreshment throughout the quarter,procure a set of small office equipment, stationery, provide for telecommunications and ICT equipment .	Paid staff salaries for April, May and June 2021,trained Headteachers of Primary Schools on accountability for Universal Primary Education funds, procured stationery and a printer for use by the department.
211101 General Staff Salaries	23,844	22,009	92 %		7,006
213001 Medical expenses (To employees)	1,000	200	20 %		0
221002 Workshops and Seminars	12,000	3,097	26 %		647
221003 Staff Training	8,000	1,600	20 %		0
221008 Computer supplies and Information Technology (IT)	7,620	3,620	48 %		2,500
221009 Welfare and Entertainment	4,000	800	20 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,766	35 %		216
221012 Small Office Equipment	4,000	800	20 %		0
221017 Subscriptions	1,000	200	20 %		0
222001 Telecommunications	4,000	800	20 %		0
227001 Travel inland	24,755	11,654	47 %		1,888
Wage Rect:	23,844	22,009	92 %		7,006
Non Wage Rect:	68,755	21,917	32 %		2,751
Gou Dev:	2,620	2,620	100 %		2,500
External Financing:	0	0	0 %		0
Total:	95,219	46,546	49 %		12,256
Reasons for over/under performance:	Staff salary paid for the quarter included arrears, payment for printer was accumulated for third and fourth quarters, local revenue estimated and planned for was not realized and corresponding activities therefore not implemented.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	purchase of stationery	Audited almost all the Primary Schools, all the Health Centres and all the Sub counties during the year from July 2020 to June 2021.	Audit about 25% of the Health centres and schools.	Audited about a quarter of Primary Schools, half of Health Centres and all the sub counties
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,040	1,040	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	50
Gou Dev:	1,040	1,040	100 %	0
External Financing:	0	0	0 %	0
Total:	1,240	1,240	100 %	50
Reasons for over/under performance:	Activities planned for out of Development Grant could not be implemented because the release for the Grant stopped in third Quarter.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	procurement of fuel	Procured fuel for verification of capital investments within the District during first, second and third quarters only.	Procure 506 litres of diesel for field work.	No activity was implemented during the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	7,400	7,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,400	7,400	100 %	0
External Financing:	0	0	0 %	0
Total:	7,400	7,400	100 %	0
Reasons for over/under performance:	There was no release for Development Grant during the fourth quarter as per the guidelines for the use of the grant.			
Total For Internal Audit : Wage Rect:	23,844	22,009	92 %	7,006
Non-Wage Reccurent:	68,955	22,117	32 %	2,801
GoU Dev:	11,060	11,060	100 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	103,859	55,186	53.1 %	12,306

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade conference held	(2) Business communities sensitized on Chamber of Commerce. Meeting with the leaders of business community held.		()	(1)Meeting with the leaders of business community held.
No of businesses inspected for compliance to the law	(310) Trade regulation compliance enhanced.	(151) Shops /mini super markets in Pakwach District inspected for compliance with the regulations and standards.		(1)Inspect businesses to ascertain conformity to standards e.g weighing scales	(151)Shops /mini super markets in Pakwach District for compliance with the regulations and standards.
Non Standard Outputs:	District Local Economic Development meetings held.				
221002 Workshops and Seminars	1,300	580	45 %		380
227001 Travel inland	1,500	300	20 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	880	31 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	880	31 %		680
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) Financial knowledge, financial attitudes, financial skills, record keeping and savings improved.	() No activity was implemented.		()	()No activity was implemented.
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the district.	No activity was implemented.			No activity was implemented.
227001 Travel inland	2,500	820	33 %		820

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	820	33 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	820	33 %	820

Reasons for over/under performance: The department did not receive enough local revenue.

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	Farmer Cooperatives in district linked to markets.	Cost-shared with the Production department construction of livestock market in Alwi Sub-county. Market information collected and disseminated.	Collect and disseminate market information.	Cost-shared with the Production department construction of livestock market in Alwi Sub-county. Market information collected and disseminated.
227001 Travel inland	500	500	100 %	500
228001 Maintenance - Civil	40,000	4,900	12 %	4,900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,500	5,400	13 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,500	5,400	13 %	5,400

Reasons for over/under performance: The department did not undertake the construction of market stalls in Alwi Pateng Sub-county as planned because it received UGX 4,900,000 only.

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Existing regulatory framework adhered.	(8) The First General Meetings of Pakwach Nile FRONASA Veterans Co-operative Society Limited and Panyango Andibo Parish Oil Seeds Producer Co-operative Society Limited followed up and officiated.  4 Cooperatives audited.  The First General Meetings of Pakwach Cikithi Rwoth Ni Kindwa Cassava Growers Cooperative Societies Limited was followed up and officiated.	(1)Conduct outreaches to supervise cooperative societies.	( )
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No. of cooperative groups mobilised for registration	(10) Groups mobilized to form co-operatives and registered.	(19) Apiary group in Alwi Sub-county trained on cooperative business model for registration purpose.  18 Jonam Constituency Emyooga SACCOs mobilized and sensitized for registration.  Panyimur Fungaroo Savings Group, and Pakwach District Nurses & Midwives were trained on concept of SACCO; principles of SACCO; benefits of SACCO to members, community, development partners; registration of SACCO and governance of SACCO.	(1)Sensitize the community on principles of cooperatives and processes of registration.	(1)Apiary group in Alwi Sub-county trained on cooperative business model for registration purpose.
No. of cooperatives assisted in registration	(10) Co-operatives registered.	(2) 2 Jonam Constituency Emyooga SACCO Ltd registered.  4 Cooperatives assisted in registration.  12 Jonam Constituency Emyooga SACCOs registered.	(1)Appraise the existing groups to ascertain their readiness for registration.	(2)2 Jonam Constituency Emyooga SACCO Ltd registered.
Non Standard Outputs:	Cooperative education provided.			
227001 Travel inland	4,500	4,500	100 %	757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	757
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				

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Non Standard Outputs:		Information on tourism disseminated to prospective users/customers.	Management framework of Pakwach Tourist Information Centre benchmarked.		
			Hybrid Total Solar Eclipse Monument in Pokwero Parish, Panyango Sub-county inspected and a status report submitted to the Management for inform decision.		
227001	Travel inland	1,200	1,200	100 %	841
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	841
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,200	100 %	841
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:		Training conducted and incubation support provided.	On-site mentoring of Abongo Women Group on basic financial management for agro-processors was conducted.	Conduct training for small scale Industrial operators.	On-site mentoring of Abongo Women Group on basic financial management for agro-processors was conducted.
221002	Workshops and Seminars	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	200
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:		Coordination visits made.	Paid wages for staff for three months, i.e. July, August and September. Made three coordination visits . Internet services and refreshments provided. Paid salaries for 3 staff for three months, i.e. October, November and December. Coordination visit made. Stationaries procured. Paid wages for staff for three months, i.e. January, February and March. Made three coordination visits . Internet services and refreshments provided.	Pay salaries for three months, make three months, make three coordination visits to ministry, community and Agencies,Provide for internet services, refreshment.	
		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	17,891	99 %	4,414
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	500	100	20 %	0
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001	Telecommunications	300	300	100 %	75
227001	Travel inland	13,199	3,199	24 %	1,013
228002	Maintenance - Vehicles	8,500	8,500	100 %	7,750
228003	Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
228004	Maintenance – Other	2,500	2,500	100 %	2,500
	Wage Rect:	18,053	17,891	99 %	4,414
	Non Wage Rect:	23,899	11,999	50 %	8,538
	Gou Dev:	5,000	5,000	100 %	5,000
	External Financing:	0	0	0 %	0
	Total:	46,952	34,889	74 %	17,952
Reasons for over/under performance:		The department was not able to procure office furniture that was planned for because it did not receive the fund and yet the contract was awarded to the best bidder and accepted by the supplier.			
	Total For Trade Industry and Local Development : Wage Rect:	18,053	17,891	99 %	4,414
	Non-Wage Reccurent:	76,399	24,999	33 %	17,236
	GoU Dev:	5,000	5,000	100 %	5,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	99,452	47,889	48.2 %	26,650

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : PANYIMUR</b>				<b>796,786</b>	<b>1,046,482</b>
<b>Sector : Education</b>				<b>275,853</b>	<b>842,393</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>221,778</b>	<b>557,552</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>499,014</b>
Item : 211101 General Staff Salaries					
-	BORO BORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	DEI DEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	NYAKAGEI KAYONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	KIVUJE KIVUJE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	NYAKAGEI LWALAKOJO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	BORO MARAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	NYAKAGEI NYAKAGEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	KIVUJE NYAKIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	DEI OGUTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	GANDA PANYIMUR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014
-	KIVUJE WANGKADO COPE CENTRE	Sector Conditional Grant (Wage)	,,,,,,,,	0	499,014

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,778</b>	<b>58,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO P. S.	BORO	Sector Conditional Grant (Non-Wage)	19,785	6,240
DEI P.S.	DEI	Sector Conditional Grant (Non-Wage)	26,374	6,434
KAYONGA P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	17,588	7,856
KIVUJE P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	20,584	6,258
LWALAKOJO P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	7,764	4,380
Marama	BORO	Sector Conditional Grant (Non-Wage)	8,767	2,658
NYAKAGEI P.S	NYAKAGEI	Sector Conditional Grant (Non-Wage)	31,124	4,960
NYAKIRO P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	11,281	7,526
OGUTA P. S.	DEI	Sector Conditional Grant (Non-Wage)	19,688	4,620
PANYIMUR P.S.	GANDA	Sector Conditional Grant (Non-Wage)	26,037	3,124
WANGKADO COPE P.S	KIVUJE	Sector Conditional Grant (Non-Wage)	10,785	4,482
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIVUJE Kivuje PS	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>54,075</b>	<b>284,841</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>270,725</b>
Item : 211101 General Staff Salaries				
-	BORO PANYIMUR SS	Sector Conditional Grant (Wage)	0	270,725
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,075</b>	<b>14,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYIMUR SS	BORO	Sector Conditional Grant (Non-Wage)	54,075	14,116
<b>Sector : Health</b>			<b>160,755</b>	<b>204,089</b>
<b>Programme : Primary Healthcare</b>			<b>160,755</b>	<b>204,089</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>173,284</b>
Item : 211101 General Staff Salaries				
-	GANDA WADILAY HCIII	Sector Conditional Grant (Wage)	0	173,284
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>160,755</b>	<b>30,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	9,201	9,201
DEI HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	9,201	9,201
PANYIMUR HEALTH CENTRE	BORO	Sector Conditional Grant (Non-Wage)	18,403	12,403
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYIMUR HC III	GANDA PANYIMUR HC III	Other Transfers from Central Government	123,950	0
<b>Sector : Water and Environment</b>			<b>360,179</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>360,179</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>335,179</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BORO Boro central west	Sector Development Grant	335,179	0
<b>LCIII : PAKWACH TC</b>			<b>1,275,374</b>	<b>1,656,271</b>
<b>Sector : Agriculture</b>			<b>41,650</b>	<b>24,480</b>
<b>Programme : District Production Services</b>			<b>41,650</b>	<b>24,480</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,650</b>	<b>24,480</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	PUVUNGU CENTRAL Kapita	Sector Development - Grant	11,451	11,450
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	PUVUNGU CENTRAL Kapita	Sector Development - Grant	30,199	13,030
<b>Sector : Works and Transport</b>			<b>268,581</b>	<b>339,158</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>268,581</b>	<b>339,158</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>137,811</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakwach Town Council	PUVUNGU CENTRAL Pakwach Urban Council	Other Transfers from Central Government	0	137,811
<b>Output : District Roads Maintainence (URF)</b>			<b>268,581</b>	<b>201,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance	PUVUNGU CENTRAL Boro-Marama road	Other Transfers from Central Government	25,000	110,076
Pakwach District LG	PUVUNGU CENTRAL Contract Staff Salary	Other Transfers from Central Government	17,000	32,133
Routine mechanized maintenance	PUVUNGU CENTRAL Ogoro-Pangieth road	Other Transfers from Central Government	25,000	110,076
Routine mechanised maintenance of District roads	PUVUNGU CENTRAL Otwol-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	110,076
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	32,133
Routine manual maintenance of District roads	PUVUNGU CENTRAL WORKS	Other Transfers from Central Government	102,136	34,890
<b>Sector : Education</b>			<b>406,008</b>	<b>1,209,056</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,392</b>	<b>593,056</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>465,594</b>
Item : 211101 General Staff Salaries				

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-	AMOR WEST AYARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	465,594
-	AMOR EAST OWERE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	465,594
-	AMOR EAST PAJOBI PRIMARI SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	465,594
-	AMOR EAST PAKWACH GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	465,594
-	AMOR EAST PAKWACH PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	465,594
-	AMOR EAST PUYOO COPE CENTRE	Sector Conditional Grant (Wage)	,,,,,	0	465,594
-	AMOR WEST WANGKAWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	465,594
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>149,290</b>	<b>123,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)		31,619	8,264
OWERE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)		19,520	4,620
PAJOBI P.S.	AMOR EAST	Sector Conditional Grant (Non-Wage)		28,964	4,637
PAKWACH GIRLS	AMOR EAST	Sector Conditional Grant (Non-Wage)		21,165	4,637
PAKWACH PUBLIC	AMOR EAST	Sector Conditional Grant (Non-Wage)		19,542	4,637
PUYOO COPE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)		4,927	2,047
WANGKAWA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)		23,554	94,227
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,102</b>	<b>4,394</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	AMOR WEST headquarters	Sector Development - Grant		3,102	4,394

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PUVUNGU CENTRAL Omach PS	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>163,450</b>	<b>239,426</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>211,978</b>
Item : 211101 General Staff Salaries				
-	AMOR EAST MARTYRS COLLEGE PAKWACH	Sector Conditional Grant (Wage)	0	211,978
-	AMOR EAST PAKWACH SS	Sector Conditional Grant (Wage)	0	211,978
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,450</b>	<b>27,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARTYRS COLLEGE PAKWACH	AMOR EAST	Sector Conditional Grant (Non-Wage)	80,850	10,824
PAKWACH SS	AMOR EAST	Sector Conditional Grant (Non-Wage)	82,600	16,624
<b>Programme : Skills Development</b>			<b>68,166</b>	<b>376,574</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>347,217</b>
Item : 211101 General Staff Salaries				
-	Povungu East PACER COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	0	347,217
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>68,166</b>	<b>29,357</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACER COMMUNITY POLYTEHNIC	Povungu East	Sector Conditional Grant (Non-Wage)	68,166	29,357
<b>Sector : Health</b>			<b>323,236</b>	<b>78,777</b>
<b>Programme : Primary Healthcare</b>			<b>323,236</b>	<b>78,777</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,201</b>	<b>7,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKWACH MISSION HEALTH CENTRE	AMOR EAST	Sector Conditional Grant (Non-Wage)	9,201	7,771

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>185,490</b>	<b>31,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOR HEALTH CENTRE II	AMOR EAST	Sector Conditional Grant (Non-Wage)	9,201	9,201
PAKWACH HEALTH CENTRE IV	AMOR EAST	Sector Conditional Grant (Non-Wage)	36,805	21,805
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>128,544</b>	<b>40,000</b>
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	8,333
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DISTRICT HEALTH OFFICE	Transitional Development Grant	64,166	8,333
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	31,666
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	PUVUNGU WEST Pajobi Primary School	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Social Development</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	PUVUNGU CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Public Sector Management</b>			<b>190,500</b>	<b>4,800</b>
<b>Programme : District and Urban Administration</b>			<b>190,500</b>	<b>4,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>190,500</b>	<b>4,800</b>
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
<b>Sector : Accountability</b>			<b>32,400</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>25,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL Kapita	District Discretionary Development Equalization Grant	25,000	0

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<b>Programme : Internal Audit Services</b>			<b>7,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,400</b>	<b>0</b>
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
<b>LCIII : PAKWACH</b>			<b>512,024</b>	<b>584,953</b>
<b>Sector : Education</b>			<b>231,754</b>	<b>450,485</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,354</b>	<b>434,460</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>394,417</b>
Item : 211101 General Staff Salaries				
-	ATYAK ATYAK LUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	MUKALE CIK-ITI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	ATYAK KITAWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	ATYAK KUBA CPE CENTRE	Sector Conditional Grant (Wage)	0	394,417
-	MUKALE OMACH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	PAROKETO PAKECH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	MUKALE PANYIGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	ATYAK PAROKETO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
-	PAROKETO POVONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417

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-	MUKALE ST AGATHA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	394,417
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,354</b>	<b>40,044</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK -LUGA P.S	ATYAK	Sector Conditional Grant (Non-Wage)	17,600	2,860
CIK-ITI P.S	MUKALE	Sector Conditional Grant (Non-Wage)	8,344	2,658
KITAWA P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	16,880	2,656
KUBA N.F.E	ATYAK	Sector Conditional Grant (Non-Wage)	5,937	3,500
OMACH P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	20,995	6,530
PAKECH P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	14,695	4,620
PANYIGORO P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	18,809	4,040
PAROKETO P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	18,925	2,480
POVONA P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	17,724	4,280
ST. AGATHA P/S	MUKALE	Sector Conditional Grant (Non-Wage)	12,446	6,420
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PAROKETO Povona	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>57,400</b>	<b>16,025</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,400</b>	<b>16,025</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PARAKETO SS	ATYAK	Sector Conditional Grant (Non-Wage)	57,400	16,025
<b>Sector : Health</b>			<b>87,959</b>	<b>134,468</b>
<b>Programme : Primary Healthcare</b>			<b>87,959</b>	<b>134,468</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>103,663</b>
Item : 211101 General Staff Salaries				

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-	PAROKETO BORO HCII	Sector Conditional Grant (Wage)	0	103,663
-	MUKALE PACEGO HCII	Sector Conditional Grant (Wage)	0	103,663
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,959</b>	<b>30,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	ATYAK	Sector Conditional Grant (Non-Wage)	9,201	9,201
PANYIGORO HEALTH CENTRE III	ATYAK	Sector Conditional Grant (Non-Wage)	18,403	12,403
PAROKETO HEALTH CENTRE II	ATYAK	Sector Conditional Grant (Non-Wage)	9,201	9,201
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYIGORO HC III	MUKALE PANYIGOROR HC III	Other Transfers from Central Government	51,154	0
<b>Sector : Water and Environment</b>			<b>192,311</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>192,311</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,398</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>137,913</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	OLYEJO Padyere	Sector Development Grant	137,913	0
<b>LCIII : WADELAI</b>			<b>337,536</b>	<b>654,342</b>
<b>Sector : Education</b>			<b>239,718</b>	<b>565,898</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>194,043</b>	<b>505,555</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>448,246</b>
Item : 211101 General Staff Salaries				

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-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	AJIBU PRIMARY SCHOOL			
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	ALLI RAGEM PRIMARY SCHOOL			
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	APARARYO COPE CENTRE			
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	AYABU PRIMARY SCHOOL			
-	MUTIR	Sector Conditional Grant (Wage)	0	448,246
-	MUTIR PRIMARY SCHOOL			
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	OCAYO PRIMARY SCHOOL			
-	MUTIR	Sector Conditional Grant (Wage)	0	448,246
-	OJIGO PRIMAR SCHOOL			
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	OJINGA PRIMARY SCHOOL			
-	MUTIR	Sector Conditional Grant (Wage)	0	448,246
-	PAJAGO PRIMARY SCHOOL			
-	PAKWINYO	Sector Conditional Grant (Wage)	0	448,246
-	PAKWINYO PRIMARY SCHOOL			
-	MUTIR	Sector Conditional Grant (Wage)	0	448,246
-	PUMIT PRIMARY SCHOOL			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,043</b>	<b>57,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,150	4,136
ALLI RAGEM P.7 SCHOOL	PAKWINYO	Sector Conditional Grant (Non-Wage)	19,807	3,240
APARARIO COPE CENTRE	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,923	1,922
AYABU P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	11,394	4,294

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MUTIR P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	15,854	6,420
OCAYO P.S	PAKWINYO	Sector Conditional Grant (Non-Wage)	7,511	7,120
OJIGO P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	17,682	8,460
OJINGA	PAKWINYO	Sector Conditional Grant (Non-Wage)	17,971	6,418
PAJAGO P.S	MUTIR	Sector Conditional Grant (Non-Wage)	14,161	6,401
PAKWINYO P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	13,095	6,420
PUMIT P. S	MUTIR	Sector Conditional Grant (Non-Wage)	18,495	2,478
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>45,675</b>	<b>60,342</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,675</b>	<b>60,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WADELAI SS	PAKWINYO	Sector Conditional Grant (Non-Wage)	45,675	60,342
<b>Sector : Health</b>			<b>81,324</b>	<b>88,445</b>
<b>Programme : Primary Healthcare</b>			<b>81,324</b>	<b>88,445</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,601</b>	<b>4,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,601	4,601
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>76,724</b>	<b>83,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAGEM HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,201	71,441
WADILAY HEALTH CENTRE III	PAKWINYO	Sector Conditional Grant (Non-Wage)	18,403	12,403
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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WADELAI HC III	MUTIR WADELAI HC III	Other Transfers from Central Government	49,120	0
<b>Sector : Water and Environment</b>			<b>16,494</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>16,494</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>16,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PAKWINYO Parabolo	Sector Development Grant	16,494	0
<b>LCIII : PANYANGO</b>			<b>512,002</b>	<b>1,519,000</b>
<b>Sector : Education</b>			<b>368,959</b>	<b>1,157,696</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>240,159</b>	<b>790,843</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>727,611</b>
Item : 211101 General Staff Salaries				
-	PAKIA	Sector Conditional Grant (Wage)	0	727,611
-	PAKIA AJINI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	PACEGO ANDIBO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	LOBODEGI JACAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	POKWERO JAPIEMONEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	PACEGO KINJU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	LOBODEGI LOBODEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	POKWERO OWINY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	PACEGO PACEGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611

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-	PAKIA PAGWAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	PAKIA PAMITU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	ANDIBO PATEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	POKWERO POKWERO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
-	PACEGO PUMVUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	727,611
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>218,159</b>	<b>63,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJINI P.S	PAKIA	Sector Conditional Grant (Non-Wage)	9,204	4,872
ANDIBO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	14,693	6,258
JACAN PRIMARY SCHOOL	LOBODEGI	Sector Conditional Grant (Non-Wage)	10,044	3,300
JAPIEMONEN P.S	POKWERO	Sector Conditional Grant (Non-Wage)	12,558	3,746
KINJU P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,996	5,348
LOBODEGI P.S.	LOBODEGI	Sector Conditional Grant (Non-Wage)	12,223	6,960
OWINY P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	26,662	8,730
PACEGO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,802	2,640
PAGWAYA P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	20,147	4,620
PAMITU P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	17,497	8,420
PATEN P.S.	ANDIBO	Sector Conditional Grant (Non-Wage)	13,571	3,524
POKWERO P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	22,449	2,650
PUMVUGA P.S	PACEGO	Sector Conditional Grant (Non-Wage)	21,313	2,164
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANDIBO Pumvuga PS	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>128,800</b>	<b>366,853</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>340,167</b>
Item : 211101 General Staff Salaries				
-	ANDIBO OGENDA GIRLS SCHOOL	Sector Conditional Grant (Wage)	0	340,167
-	ANDIBO PANYANGO SS	Sector Conditional Grant (Wage)	0	340,167
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,800</b>	<b>26,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGENDA GIRLS SCHOOL	ANDIBO	Sector Conditional Grant (Non-Wage)	37,100	13,646
PANYANGO SS	ANDIBO	Sector Conditional Grant (Non-Wage)	91,700	13,040
<b>Sector : Health</b>			<b>143,042</b>	<b>361,304</b>
<b>Programme : Primary Healthcare</b>			<b>143,042</b>	<b>361,304</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>327,298</b>
Item : 211101 General Staff Salaries				
-	PACEGO DEI HC II	Sector Conditional Grant (Wage)	0	327,298
-	PAKIA PANYIGORO HCIII	Sector Conditional Grant (Wage)	0	327,298
-	POKWERO PANYIMUR HCIII	Sector Conditional Grant (Wage)	0	327,298
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>143,042</b>	<b>34,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACEGO HEALTH CENTRE II	ANDIBO	Sector Conditional Grant (Non-Wage)	9,201	9,201
PAKIA HEALTH CENTRE III	ANDIBO	Sector Conditional Grant (Non-Wage)	18,403	12,403
POKWERO HEALTH CENTRE III	ANDIBO	Sector Conditional Grant (Non-Wage)	18,403	12,403
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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PAKIA HC III	PAKIA PAKIA HC III	Other Transfers from Central Government	21,482	0
POKWERO HC III	POKWERO POKWERO HC III	Other Transfers from Central Government	75,554	0
<b>LCIII : ALWI</b>			<b>1,498,161</b>	<b>1,592,383</b>
<b>Sector : Agriculture</b>			<b>26,780</b>	<b>15,334</b>
<i>Programme : District Production Services</i>			<b>26,780</b>	<b>15,334</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>26,780</b>	<b>15,334</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	ABOK Abok	Sector Development - Grant	26,780	15,334
<b>Sector : Education</b>			<b>1,389,921</b>	<b>1,550,845</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>135,890</b>	<b>452,522</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>410,713</b>
Item : 211101 General Staff Salaries				
-	ABOK ALWI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	PANGIETH AVODU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	FUALWONGA FUALWONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	ABOK LEY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	ABOK NYARIEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	PANGIETH PAGIETH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	ABOK PAIAU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	ABOK PAILA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713

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-	ABOK PAJAU COPE CENTRE	Sector Conditional Grant (Wage)	0	410,713
-	ABOK PAYUNGU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
-	FUALWONGA SILLE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	410,713
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,890</b>	<b>41,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,782	4,330
AVODU P.S	PANGIETH	Sector Conditional Grant (Non-Wage)	11,283	2,648
FUALWONGA P.S.	FUALWONGA	Sector Conditional Grant (Non-Wage)	13,117	3,300
LEY P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,047	4,434
NYARIEGI P.S	ABOK	Sector Conditional Grant (Non-Wage)	8,896	4,280
PAILA P.S.	ABOK	Sector Conditional Grant (Non-Wage)	18,381	6,401
PAJAU N.F.E	ABOK	Sector Conditional Grant (Non-Wage)	4,328	1,886
PAJAU P.S	ABOK	Sector Conditional Grant (Non-Wage)	11,987	2,780
PANGIETH P.S.	PANGIETH	Sector Conditional Grant (Non-Wage)	10,226	4,620
PAYUNGU P.S	ABOK	Sector Conditional Grant (Non-Wage)	4,665	2,850
SILLE PARENT P.S	FUALWONGA	Sector Conditional Grant (Non-Wage)	10,178	4,280
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	FUALWONGA Fualwonga PS	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>1,254,030</b>	<b>1,098,323</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,254,030</b>	<b>1,098,323</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALWI Alwi seeds	Sector Development - Grant	43,263	55,039

## Vote:618 Pakwach District

## Quarter4

Monitoring, Supervision and Appraisal - General Works -1260	ALWI Alwi seeds	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ALWI ALWI SEED SECONDARY SCHOOL	Sector Development - Grant	988,245	1,043,284
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ALWI Alwi seeds	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>81,460</b>	<b>26,204</b>
<b>Programme : Primary Healthcare</b>			<b>81,460</b>	<b>26,204</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,601</b>	<b>4,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	4,601	4,601
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,860</b>	<b>21,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	ABOK	Sector Conditional Grant (Non-Wage)	18,403	12,403
FUALWONGA HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	9,201	9,201
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	FUALWONGA FUALWONGA HCII	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>1,266,658</b>
<b>Sector : Education</b>			<b>0</b>	<b>86,525</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>86,525</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>86,525</b>
Item : 211101 General Staff Salaries				
-	Missing Parish NAM HIGH	Sector Conditional Grant (Wage)	0	86,525

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

<b>Sector : Health</b>			<b>0</b>	<b>1,180,132</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,180,132</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,180,132</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ALWI HC III	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish AMOR HCII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish FUALWONGA HCII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish MUKALE HCII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish NYARIEGI HCII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish PAKIA HCII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish PAKWACH HCIV	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish PAROKETO HCII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish POKWERO HCIII	Sector Conditional Grant (Wage)	0	1,180,132
-	Missing Parish RAGEM HCII	Sector Conditional Grant (Wage)	0	1,180,132