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# Vote:618 Pakwach District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 2021/22. 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: 30/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,200,000	282,663	24%
<b>Discretionary Government Transfers</b>	3,000,209	818,661	27%
<b>Conditional Government Transfers</b>	15,710,250	4,628,689	29%
<b>Other Government Transfers</b>	1,680,361	170,725	10%
<b>External Financing</b>	936,504	3,480	0%
<b>Total Revenues shares</b>	<b>22,527,324</b>	<b>5,904,218</b>	<b>26%</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	2,589,971	686,530	546,101	27%	21%	80%
Finance	472,341	123,064	119,169	26%	25%	97%
Statutory Bodies	757,932	143,650	118,291	19%	16%	82%
Production and Marketing	1,689,016	379,554	107,287	22%	6%	28%
Health	3,443,081	994,208	792,438	29%	23%	80%
Education	10,587,363	2,835,131	1,524,637	27%	14%	54%
Roads and Engineering	1,058,789	276,068	276,068	26%	26%	100%
Water	660,072	203,986	14,908	31%	2%	7%
Natural Resources	185,582	38,369	31,330	21%	17%	82%
Community Based Services	781,098	41,047	34,605	5%	4%	84%
Planning	174,435	36,829	31,488	21%	18%	85%
Internal Audit	61,422	11,778	9,793	19%	16%	83%
Trade Industry and Local Development	66,223	12,862	8,567	19%	13%	67%
<b>Grand Total</b>	<b>22,527,324</b>	<b>5,783,076</b>	<b>3,614,684</b>	<b>26%</b>	<b>16%</b>	<b>63%</b>
<i>Wage</i>	<i>11,420,850</i>	<i>2,855,212</i>	<i>2,397,507</i>	<i>25%</i>	<i>21%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>7,052,232</i>	<i>2,023,210</i>	<i>937,176</i>	<i>29%</i>	<i>13%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>3,117,737</i>	<i>901,173</i>	<i>276,521</i>	<i>29%</i>	<i>9%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>936,504</i>	<i>3,480</i>	<i>3,480</i>	<i>0%</i>	<i>0%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district's budget for the Financial year is UGX. 22,527,324,000 out which a cumulative amount of UGX. 5,904,218,000 was received in the quarter which translates to 26% of the total budget. Local Revenue as a source has a budget of UGX. 1,200,000,000 of which UGX. 282,663,000 was received in the quarter which 24% of its budget. Discretionary Government Transfers has a budget of UGX. 3,000,209,000 of which UGX. 818,661,000 was received in the quarter which is 27% of the budget. Conditional Government Transfers has a budget of UGX. 15,710,250,000 of which UGX. 4,628,689,000 was realized in the quarter which is equivalent to 29% of its budget. Other Government Transfers has a budget of UGX. 1,680,361,000 of which UGX. 170,725,000 was achieved which translates to 10% of its total budget. External Financing has a budget of UGX. 936,504,000 of which UGX. 3,480,000 was realized in the quarter which is approximately equivalent to 0% of its budget. The district had a total cumulative release amounting to UGX. 5,783,070,000 out which a cumulative expenditures amounting to UGX. 3,605,519,000 was made which is equivalent to 62% of the total cumulative releases.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,200,000</b>	<b>282,663</b>	<b>24 %</b>
Local Services Tax	389,019	44,693	11 %
Land Fees	0	200	0 %
Local Hotel Tax	0	76,988	0 %
Application Fees	0	295	0 %
Business licenses	0	6,649	0 %
Interest from other government units	0	80	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,140	0 %
Park Fees	80,000	5,082	6 %
Refuse collection charges/Public convenience	0	184	0 %
Property related Duties/Fees	0	6,870	0 %
Advertisements/Bill Boards	0	200	0 %
Animal & Crop Husbandry related Levies	23,000	6,853	30 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	90	0 %
Registration of Businesses	0	3,512	0 %
Agency Fees	0	10,618	0 %
Market /Gate Charges	407,981	98,833	24 %
Other Fees and Charges	0	2,159	0 %
Miscellaneous receipts/income	300,000	18,217	6 %
<b>2a. Discretionary Government Transfers</b>	<b>3,000,209</b>	<b>818,661</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	549,848	137,462	25 %
Urban Unconditional Grant (Non-Wage)	76,690	19,172	25 %
District Discretionary Development Equalization Grant	774,361	258,120	33 %
Urban Unconditional Grant (Wage)	173,404	43,351	25 %
District Unconditional Grant (Wage)	1,376,964	344,241	25 %
Urban Discretionary Development Equalization Grant	48,941	16,314	33 %
<b>2b. Conditional Government Transfers</b>	<b>15,710,250</b>	<b>4,628,689</b>	<b>29 %</b>

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Sector Conditional Grant (Wage)	9,870,481	2,467,620	25 %
Sector Conditional Grant (Non-Wage)	3,033,534	1,285,238	42 %
Sector Development Grant	1,784,435	594,812	33 %
Transitional Development Grant	500,000	150,569	30 %
Pension for Local Governments	132,700	33,175	25 %
Gratuity for Local Governments	389,099	97,275	25 %
<b>2c. Other Government Transfers</b>	<b>1,680,361</b>	<b>170,725</b>	<b>10 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	160,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	55,424	0	0 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	894,176	167,982	19 %
Uganda Wildlife Authority (UWA)	402,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	15,761	2,743	17 %
Infectious Diseases Institute (IDI)	45,000	0	0 %
Agriculture Cluster Development Project (ACDP)	98,000	0	0 %
Parish Community Associations (PCAs)	0	0	0 %
<b>3. External Financing</b>	<b>936,504</b>	<b>3,480</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	603,000	0	0 %
Global Fund for HIV, TB & Malaria	33,504	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	3,480	1 %
<b>Total Revenues shares</b>	<b>22,527,324</b>	<b>5,904,218</b>	<b>26 %</b>

N/A

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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	90,824	3,168	3 %	22,706	3,168	14 %
District Production Services	1,598,191	104,119	7 %	399,548	104,119	26 %
<b>Sub- Total</b>	<b>1,689,016</b>	<b>107,287</b>	<b>6 %</b>	<b>422,254</b>	<b>107,287</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,038,789	273,884	26 %	259,697	273,884	105 %
District Engineering Services	20,000	2,184	11 %	5,000	2,184	44 %
<b>Sub- Total</b>	<b>1,058,789</b>	<b>276,068</b>	<b>26 %</b>	<b>264,697</b>	<b>276,068</b>	<b>104 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	66,223	8,567	13 %	12,042	8,567	71 %
<b>Sub- Total</b>	<b>66,223</b>	<b>8,567</b>	<b>13 %</b>	<b>12,042</b>	<b>8,567</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,184,628	1,062,333	15 %	1,796,157	1,062,333	59 %
Secondary Education	2,714,520	336,797	12 %	678,630	336,797	50 %
Skills Development	534,094	101,530	19 %	133,523	101,530	76 %
Education & Sports Management and Inspection	145,127	23,978	17 %	36,282	23,978	66 %
Special Needs Education	8,993	0	0 %	2,248	0	0 %
<b>Sub- Total</b>	<b>10,587,363</b>	<b>1,524,637</b>	<b>14 %</b>	<b>2,646,841</b>	<b>1,524,637</b>	<b>58 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,423,081	554,020	16 %	855,770	554,020	65 %
Health Management and Supervision	20,000	238,418	1192 %	5,000	238,418	4768 %
<b>Sub- Total</b>	<b>3,443,081</b>	<b>792,438</b>	<b>23 %</b>	<b>860,770</b>	<b>792,438</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	660,072	14,908	2 %	165,018	14,908	9 %
Natural Resources Management	185,582	31,330	17 %	46,396	31,330	68 %
<b>Sub- Total</b>	<b>845,654</b>	<b>46,238</b>	<b>5 %</b>	<b>211,413</b>	<b>46,238</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	781,098	34,605	4 %	193,778	34,605	18 %
<b>Sub- Total</b>	<b>781,098</b>	<b>34,605</b>	<b>4 %</b>	<b>193,778</b>	<b>34,605</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,589,971	546,101	21 %	647,243	546,101	84 %
Local Statutory Bodies	757,932	118,291	16 %	189,483	118,291	62 %
Local Government Planning Services	174,435	31,488	18 %	38,484	31,488	82 %
<b>Sub- Total</b>	<b>3,522,337</b>	<b>695,880</b>	<b>20 %</b>	<b>875,209</b>	<b>695,880</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	472,341	119,169	25 %	118,085	119,169	101 %

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Internal Audit Services	61,422	9,793	16 %	13,831	9,793	71 %
<i>Sub- Total</i>	<i>533,763</i>	<i>128,963</i>	<i>24 %</i>	<i>131,916</i>	<i>128,963</i>	<i>98 %</i>
<b>Grand Total</b>	<b>22,527,324</b>	<b>3,614,684</b>	<b>16 %</b>	<b>5,618,921</b>	<b>3,614,684</b>	<b>64 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,790,347</b>	<b>421,033</b>	<b>24%</b>	<b>447,587</b>	<b>421,033</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	68,278	19,932	29%	17,070	19,932	117%
District Unconditional Grant (Wage)	608,063	160,570	26%	152,016	160,570	106%
Gratuity for Local Governments	389,099	97,275	25%	97,275	97,275	100%
Locally Raised Revenues	200,500	30,665	15%	50,125	30,665	61%
Multi-Sectoral Transfers to LLGs_NonWage	162,878	36,064	22%	40,720	36,064	89%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	55,424	0	0%	13,856	0	0%
Pension for Local Governments	132,700	33,175	25%	33,175	33,175	100%
Urban Unconditional Grant (Wage)	173,404	43,351	25%	43,351	43,351	100%
<b>Development Revenues</b>	<b>799,623</b>	<b>265,497</b>	<b>33%</b>	<b>199,906</b>	<b>265,497</b>	<b>133%</b>
District Discretionary Development Equalization Grant	225,225	84,194	37%	56,306	84,194	150%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,399	30,734	41%	18,600	30,734	165%
Transitional Development Grant	500,000	150,569	30%	125,000	150,569	120%
<b>Total Revenues shares</b>	<b>2,589,971</b>	<b>686,530</b>	<b>27%</b>	<b>647,493</b>	<b>686,530</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	781,467	195,364	25%	195,367	195,364	100%
Non Wage	1,008,880	110,310	11%	251,970	110,310	44%
<b>Development Expenditure</b>						
Domestic Development	799,623	240,427	30%	199,906	240,427	120%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,589,971</b>	<b>546,101</b>	<b>21%</b>	<b>647,243</b>	<b>546,101</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>115,359</b>	<b>27%</b>			
Wage		8,557				
Non Wage		106,802				
<b>Development Balances</b>		<b>25,070</b>	<b>9%</b>			
Domestic Development		25,070				
External Financing		0				
<b>Total Unspent</b>		<b>140,429</b>	<b>20%</b>			

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

For the first quarter, the department received 687930,000 shs, which was 27% of the approved budget. of this sum, Non-wage was 19932,000 Shs, wage was 160570,000 Shs, gratuity for local government was 97275,000 Shs, locally raised revenue was 30665,000 Shs, multi-sectoral transfers to LLGs-Non wage was 36,064,000 Shs,,pension for local governments was 33,175,0000 Shs, urban conditional grant -wage was 43351,000 Shs. The Department was able to spend 195364000 Shs on Wage, 110310,000 Shs on Non-Wage and 240,427,000 Shs on Domestic development. The unspent balances were 8557,000 Shs for Wage, 106802,000 Shs for Non-wage and 26470,000 Shs for Domestic Development.

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

There was an under performance because the local revenue was not disbursed at the start of the quarter.

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

The department paid salaries, pension and allowances, paid medical expenses to staff, maintained departmental vehicle, procured stationery, facilitated trips for submission of reports and requests to the Ministry of public service, facilitated a staff for further studies, facilitated the induction of new district councillors, procured items for office maintenance and cleaning, facilitated the construction of the new office block and the site inspection meeting and monitoring.



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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>447,270</b>	<b>115,856</b>	<b>26%</b>	<b>111,817</b>	<b>115,856</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	67,000	16,750	25%	16,750	16,750	100%
District Unconditional Grant (Wage)	205,483	47,061	23%	51,371	47,061	92%
Locally Raised Revenues	20,000	3,130	16%	5,000	3,130	63%
Multi-Sectoral Transfers to LLGs_NonWage	154,787	48,915	32%	38,697	48,915	126%
<b>Development Revenues</b>	<b>25,071</b>	<b>7,208</b>	<b>29%</b>	<b>6,268</b>	<b>7,208</b>	<b>115%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,071	7,208	29%	6,268	7,208	115%
<b>Total Revenues shares</b>	<b>472,341</b>	<b>123,064</b>	<b>26%</b>	<b>118,085</b>	<b>123,064</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,483	47,061	23%	51,371	47,061	92%
Non Wage	241,787	64,900	27%	60,447	64,900	107%
<b>Development Expenditure</b>						
Domestic Development	25,071	7,208	29%	6,268	7,208	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>472,341</b>	<b>119,169</b>	<b>25%</b>	<b>118,085</b>	<b>119,169</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,895</b>	<b>3%</b>			
Wage		0				
Non Wage		3,895				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,895</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total sum of shs.76,360,772= during quarter 1 comprising of :- Wages amounting to shs. 51,370,647= Non wage of shs 24,990,125= Actual amount spent on wages was shs 47,060,897= leaving amount unspent of shs 4,309,750= While actual amount spent on non wage was 15,760,500= leaving shs 9,229,625 unspent

### Reasons for unspent balances on the bank account

-Outstanding balance of shs. 4,309,750= on wages relate to payment for substantive positions not yet fully filled like for the post of CFO, Senior Accountant and Assistant Accountant. - Balances outstanding on travels were meant to facilitate budget conference which have been scheduled to take place in quarter 2. -We also have some balance on maintenance of vehicle which is reserved to be spent when the vehicle for the department comes back from the garage.

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

-Wages worth shs 47,060,897= was paid to staff in posts. -Payments were also made for staff welfare, purchase of airtime, stationery and fuel for ifms recurrent costs to the tune of shs. 7,499,800=; -Official travels to LLGs, and for submission of reports to Ministry and for attending workshops were also spent to the tune of shs. 7,655,700= -Shs. 105,000= was spent on maintenance of the motor cycle.

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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>751,932</b>	<b>143,650</b>	<b>19%</b>	<b>187,983</b>	<b>143,650</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	191,510	47,878	25%	47,878	47,878	100%
District Unconditional Grant (Wage)	91,568	22,888	25%	22,892	22,888	100%
Locally Raised Revenues	365,219	52,606	14%	91,305	52,606	58%
Multi-Sectoral Transfers to LLGs_NonWage	103,635	20,279	20%	25,909	20,279	78%
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0%</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	0	0%	1,500	0	0%
<b>Total Revenues shares</b>	<b>757,932</b>	<b>143,650</b>	<b>19%</b>	<b>189,483</b>	<b>143,650</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,568	22,888	25%	22,892	22,888	100%
Non Wage	660,364	95,403	14%	165,091	95,403	58%
<b>Development Expenditure</b>						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,932</b>	<b>118,291</b>	<b>16%</b>	<b>189,483</b>	<b>118,291</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25,359				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,359</b>	<b>18%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues shares worth UGX. 143,650,000 (76%). Of which all were recurrent revenues. The recurrent revenues was such that UGX. 47,878,000 (100%) District Unconditional Grant (Non-Wage), UGX. 22,888,000 (100%) District Unconditional Grant (Wage), UGX. 52,606,000 (58%) Locally Raised Revenues and UGX. 20,279,000 (78%) Multi-Sectoral Transfers to LLGs-Non Wage. The department had a total expenditure of UGX. 118,291,000 (62%). The expenditure was such that UGX. 22,888,000 (100%) Wage and UGX. 95,403,000 (58%) Non-Wage. The unspent balance during the quarter was UGX. 25,359,000 (18%) Non-Wage.

### Reasons for unspent balances on the bank account

The department had unspent balance because some of the activities were pushed in second quarter especially District Service Commission sittings couple with the Covid-19 Pandemics which put most of the activities on stand still.

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

During the quarter, the department paid staff salaries for a period of three months that is July, August and September, two advert were ran that is one was for the position of Parish Chief and Education Assistant II and the second advert was for the position of DCDO, SCDO, CDO and Assistant Nursing Officers, submission for promotion from CAO's Office was also received for the position of Senior Education Assistant, Deputy Headteacher and Senior Clinical Officer. The department also conducted prequalification for the service providers for the FY2021/2022. One Land Board Meeting was held in which 137 land application files were handled and all were approved because they met the requirements. Three DEC meetings were held to approved supplementary estimate of revenues that is Covid-19 grants and Parish model grants and established hierarchy for newly created lower local government was also approved. One council meeting on state of the district address was done and two (2) LGPAC meetings to discuss fist and second quarter report was also carried out.

## Vote:618 Pakwach District

## Quarter1

*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>1,444,791</b>	<b>329,133</b>	<b>23%</b>	<b>360,810</b>	<b>329,133</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	146,315	36,517	25%	36,579	36,517	100%
Locally Raised Revenues	15,000	1,650	11%	3,750	1,650	44%
Multi-Sectoral Transfers to LLGs_NonWage	36,189	3,644	10%	8,660	3,644	42%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Sector Conditional Grant (Non-Wage)	905,083	226,271	25%	226,271	226,271	100%
Sector Conditional Grant (Wage)	234,203	58,551	25%	58,551	58,551	100%
<b>Development Revenues</b>	<b>244,225</b>	<b>50,421</b>	<b>21%</b>	<b>61,056</b>	<b>50,421</b>	<b>83%</b>
Multi-Sectoral Transfers to LLGs_Gou	103,658	3,566	3%	25,915	3,566	14%
Sector Development Grant	140,567	46,856	33%	35,142	46,856	133%
<b>Total Revenues shares</b>	<b>1,689,016</b>	<b>379,554</b>	<b>22%</b>	<b>421,866</b>	<b>379,554</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	380,518	95,068	25%	95,130	95,068	100%
Non Wage	1,064,272	9,453	1%	266,068	9,453	4%
<b>Development Expenditure</b>						
Domestic Development	244,225	2,766	1%	61,056	2,766	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,689,016</b>	<b>107,287</b>	<b>6%</b>	<b>422,254</b>	<b>107,287</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		224,612				
<b>Development Balances</b>						
		47,656	95%			

**Vote:618 Pakwach District****Quarter1**

Domestic Development	47,656		
External Financing	0		
<b>Total Unspent</b>	<b>272,267</b>	<b>72%</b>	

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

The department received 107,287,000 (25%) of the planned total of 422,254,000. Of this 329,133,000 (91%) was recurrent and 50,421,000 development funds. The expenditure in the quarter was as follows: Wage 95,068,000, Non wage 9,453,000 and 2,766,000 domestic development. Total unspent funds was 272,267,000 (72%) of which non wage was 224,612,000 and domestic development 47,656,000.

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

Development funds were not spent due to delay in the start of the procurement process as prequalification service providers was still being undertaken. Secondly, funds meant for Parish Development Model remain unspent since the final guidelines have not yet been released.

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

Extension staff carried out a total of 5,880 field travels, farm visits and farmer trainings in 10 LLGs, 13 staff in the sub county were supervised and backstopped by sector heads, registration of all boat owners and barias in the district undertaken, two sessions of mobile plant clinic conducted in Wadelai and Ragem LLGs, One round of animal disease surveillance conducted, travelled to MAAIF to collect 600 dozes of PPR vaccine, three head of sector meetings and one general staff meeting held, departmental vehicle serviced.

## Vote:618 Pakwach District

## Quarter1

*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>2,279,314</b>	<b>950,935</b>	<b>42%</b>	<b>569,829</b>	<b>950,935</b>	<b>167%</b>
Locally Raised Revenues	20,000	5,157	26%	5,000	5,157	103%
Multi-Sectoral Transfers to LLGs_NonWage	36,313	14,607	40%	9,078	14,607	161%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	319,211	466,474	146%	79,803	466,474	585%
Sector Conditional Grant (Wage)	1,858,790	464,698	25%	464,698	464,698	100%
<b>Development Revenues</b>	<b>1,163,767</b>	<b>43,272</b>	<b>4%</b>	<b>290,942</b>	<b>43,272</b>	<b>15%</b>
External Financing	936,504	3,480	0%	234,126	3,480	1%
Multi-Sectoral Transfers to LLGs_Gou	113,496	1,870	2%	28,374	1,870	7%
Sector Development Grant	113,767	37,922	33%	28,442	37,922	133%
<b>Total Revenues shares</b>	<b>3,443,081</b>	<b>994,208</b>	<b>29%</b>	<b>860,770</b>	<b>994,208</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,858,790	458,806	25%	464,698	458,806	99%
Non Wage	420,524	328,283	78%	105,131	328,283	312%
<b>Development Expenditure</b>						
Domestic Development	227,263	1,870	1%	56,816	1,870	3%
External Financing	936,504	3,480	0%	234,126	3,480	1%
<b>Total Expenditure</b>	<b>3,443,081</b>	<b>792,438</b>	<b>23%</b>	<b>860,770</b>	<b>792,438</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>163,847</b>	<b>17%</b>			
Wage		5,892				
Non Wage		157,955				
<b>Development Balances</b>						
		<b>37,922</b>	<b>88%</b>			
Domestic Development		37,922				
External Financing		0				
<b>Total Unspent</b>		<b>201,770</b>	<b>20%</b>			

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## Vote:618 Pakwach District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues shares worth UGX. 994,208,000 (116%). Of which Recurrent revenues was UGX. 950,935,000 (167%) and Development revenues UGX. 43,272,000 (100%). The recurrent revenues was such that UGX. 5,157,000 (103%) Locally raised revenues, UGX. 14,607,000 (161%) Multi-sectoral transfers to LLGs-Non-wage, UGX. 466,474,000 (585%) Sector conditional grant Non wage and UGX. 464,698,000 (100%) Sector Conditional grant wage. The development revenues was such that UGX. 3,480,000 (1%) External financing, UGX. 1,870,000 (7%) Multi-sectoral transfers to LLGs Gou and UGX.37,922,000 (133%) Sector development grant. The total expenditure for the department was UGX. 792,438,000 (92%). Of which UGX. 458,806,000 (99%) Wage, UGX. 328,283,000 (312%) Non wage and UGX. 3480,000 (1%) External financing. The total unspent balance for the department was UGX. 201,770,000 (20%). Of which UGX. 163,847,000 (17%) Recurrent balances and UGX. 37,922,000 (88%) Development balances.

### Reasons for unspent balances on the bank account

The department had unspent balance because Covid activities was still ongoing.

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

The department paid staff salaries for the month of July, August and September, allowances to District and Sub county Covid Task Force was paid. The department attended workshop in Arua and Kampala, report were delivered to Ministry of Health and partners. Fuel, assorted welfare, stationary were procured to facilitate the daily running of the office.



## Vote:618 Pakwach District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,516,733</b>	<b>2,510,087</b>	<b>26%</b>	<b>2,379,183</b>	<b>2,510,087</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	10,818	0	0%	2,705	0	0%
Locally Raised Revenues	15,000	3,614	24%	3,750	3,614	96%
Multi-Sectoral Transfers to LLGs_NonWage	21,226	1,367	6%	5,306	1,367	26%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,682,202	560,734	33%	420,550	560,734	133%
Sector Conditional Grant (Wage)	7,777,487	1,944,372	25%	1,944,372	1,944,372	100%
<b>Development Revenues</b>	<b>1,070,630</b>	<b>325,043</b>	<b>30%</b>	<b>267,658</b>	<b>325,043</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_Gou	93,000	0	0%	23,250	0	0%
Sector Development Grant	967,630	322,543	33%	241,908	322,543	133%
<b>Total Revenues shares</b>	<b>10,587,363</b>	<b>2,835,131</b>	<b>27%</b>	<b>2,646,841</b>	<b>2,835,131</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,788,305	1,501,115	19%	1,947,076	1,501,115	77%
Non Wage	1,728,428	22,672	1%	432,107	22,672	5%
<b>Development Expenditure</b>						
Domestic Development	1,070,630	850	0%	267,658	850	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,587,363</b>	<b>1,524,637</b>	<b>14%</b>	<b>2,646,841</b>	<b>1,524,637</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>986,300</b>	<b>39%</b>			
Wage		443,257				
Non Wage		543,043				

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<b>Development Balances</b>	<b>324,193</b>	<b>100%</b>	
Domestic Development	324,193		
External Financing	0		
<b>Total Unspent</b>	<b>1,310,494</b>	<b>46%</b>	

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

Total revenue was 2,835,131,000/= of which: Sector conditional grant was 1,944,372,000, Sector conditional grant age 1,944,372,000/=, Non wage sector conditional grant 560,734,000/=, Local revenue 3,614,000/=, Multi sectoral transfer to lower local government 1,367,000, District unconditional grant non wage 2,500,000/=, Sector development grant 322,543,000/= Total expenditure was 1,524,637,000/= of which: wage was 1,501,115,000/=, Non wage 22,672,000/=, Domestic development 850,000/= Unspent balance was 1,310,349,000/= of which: wage was 443,257,000/=, Non wage 543,043,000/=, Domestic development 324,194,000/= Total unspent balance was 46% of the revenue and expenditure was 58% of the revenue.

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

Some planned staff were not yet recruited. Grants meant for schools were not disbursed to schools due to guidance from the ministry. Delay in the procurement process.

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

Monitoring of primary and secondary schools conducted, procurement of assorted items done, monitoring of sports activities conducted dissemination of inspection and monitoring reports conducted, salaries paid as planned.

## Vote:618 Pakwach District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,014,971</b>	<b>275,944</b>	<b>27%</b>	<b>253,743</b>	<b>275,944</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	64,640	15,906	25%	16,160	15,906	98%
Locally Raised Revenues	15,000	80,415	536%	3,750	80,415	2144%
Multi-Sectoral Transfers to LLGs_NonWage	641,559	89,879	14%	160,390	89,879	56%
Other Transfers from Central Government	288,771	88,495	31%	72,193	88,495	123%
<b>Development Revenues</b>	<b>43,818</b>	<b>124</b>	<b>0%</b>	<b>10,955</b>	<b>124</b>	<b>1%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,818	124	0%	10,955	124	1%
<b>Total Revenues shares</b>	<b>1,058,789</b>	<b>276,068</b>	<b>26%</b>	<b>264,697</b>	<b>276,068</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,640	15,906	25%	16,160	15,906	98%
Non Wage	950,331	260,038	27%	237,583	260,038	109%
<b>Development Expenditure</b>						
Domestic Development	43,818	124	0%	10,955	124	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,058,789</b>	<b>276,068</b>	<b>26%</b>	<b>264,697</b>	<b>276,068</b>	<b>104%</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

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In Quarter 1, the Department Planned for a total revenue of shillings 264,697,000, but realized an actual revenue of shillings 199,403,000 only. Out of this; shillings 183,374,000 was Non Wage, 15,906,000 was Wage and 124,000 was Development. The Department spent 100% of the wage received and 106% on Non Wage recurrent revenue.

### Reasons for unspent balances on the bank account

At the end of the Quarter, there was no balance left in the Bank account except an over spending due to the special grant give to Pakwach Town Council for low cost sealing of 1km in the Urban Council.

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

During the Quarter 1, the Department repaired 1-Works vehicle, paid salary to 4 District staff, carried out mechanized maintenance of Emin-Pasha road (8km), paid contract staff salaries, procured stationary for office works, paid allowances to road crews, procured Data bundles and Anti-Virus for computers.

## Vote:618 Pakwach District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,725</b>	<b>15,106</b>	<b>18%</b>	<b>20,681</b>	<b>15,106</b>	<b>73%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,302	0	0%	1,825	0	0%
Sector Conditional Grant (Non-Wage)	60,424	15,106	25%	15,106	15,106	100%
<b>Development Revenues</b>	<b>577,346</b>	<b>188,880</b>	<b>33%</b>	<b>144,337</b>	<b>188,880</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,875	1,390	9%	3,719	1,390	37%
Sector Development Grant	562,471	187,490	33%	140,618	187,490	133%
<b>Total Revenues shares</b>	<b>660,072</b>	<b>203,986</b>	<b>31%</b>	<b>165,018</b>	<b>203,986</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	82,725	13,518	16%	20,681	13,518	65%
<b>Development Expenditure</b>						
Domestic Development	577,346	1,390	0%	144,337	1,390	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>660,072</b>	<b>14,908</b>	<b>2%</b>	<b>165,018</b>	<b>14,908</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,588</b>	<b>11%</b>			
Wage		0				
Non Wage		1,588				
<b>Development Balances</b>		<b>187,490</b>	<b>99%</b>			
Domestic Development		187,490				
External Financing		0				
<b>Total Unspent</b>		<b>189,078</b>	<b>93%</b>			

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## Vote:618 Pakwach District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The revenue and Expenditure for the quarter were as follows: REVENUE: The sector received a Total of Ugx 203,986,000. Of this, Ugx 188,880,000 was Development fund , while Ugx 15,106,000 was Non-wage Recurrent and Locally raised revenue was Ugx 00. EXPENDITURE: A total of Ugx 14,908,000 was spent. Of this, Ugx 1,390,000 was development fund, while Ugx 13,518,000 was Non-wage recurrent and Locally raised revenue was Ugx 00. UNSPENT BALANCE: A total of Ugx 189,078,000 was Unspent. Of this, Ugx 187,490,000 was development fund, while Ugx 1,588,000 was Non-wage recurrent and Locally raised revenue was Ugx 00.

### Reasons for unspent balances on the bank account

Unspent balance has been realized because most of the activities has to go hand in hand with the hardware activities which is still under going procurement.

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

THE PHYSICAL PERFORMANCE HIGHLIGHTS INCLUDES: SOFT WARE ACTIVITIES INCLUDE; 1.Operation District Officer: In the quarter, the following items were purchased; Printing items and stationery, fuel and Lubricants, Information Communication technology consumables, Maintenance of motorcycles and payment for welfare and entertainment. 2.Supervision, Monitoring and Coordination: -Travel inland was done. Promotion of Sanitation and hygiene. -Advertising and public relation works was done. HARDWARE; -None has been done

## Vote:618 Pakwach District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,382</b>	<b>35,924</b>	<b>22%</b>	<b>40,346</b>	<b>35,924</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	106,100	26,525	25%	26,525	26,525	100%
Locally Raised Revenues	15,000	1,650	11%	3,750	1,650	44%
Multi-Sectoral Transfers to LLGs_NonWage	18,164	2,220	12%	4,541	2,220	49%
Sector Conditional Grant (Non-Wage)	15,118	3,779	25%	3,779	3,779	100%
<b>Development Revenues</b>	<b>24,200</b>	<b>2,445</b>	<b>10%</b>	<b>6,050</b>	<b>2,445</b>	<b>40%</b>
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	18,200	445	2%	4,550	445	10%
<b>Total Revenues shares</b>	<b>185,582</b>	<b>38,369</b>	<b>21%</b>	<b>46,396</b>	<b>38,369</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,100	26,525	25%	26,525	26,525	100%
Non Wage	55,282	2,360	4%	13,821	2,360	17%
<b>Development Expenditure</b>						
Domestic Development	24,200	2,445	10%	6,050	2,445	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,582</b>	<b>31,330</b>	<b>17%</b>	<b>46,396</b>	<b>31,330</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,039</b>	<b>20%</b>			
Wage		0				
Non Wage		7,039				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:618 Pakwach District****Quarter1**

<b>Total Unspent</b>	<b>7,039</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of ushs. 38,369,000 of which ushs. 1,750 is NWR, Wage of ush. 26,525,000, LR of ush. 1,650,000, SSNW ush. 3,779, DDEG of ush. 2,000,000 and multi sectoral transfer to LLGs of ush. 2,665,000. The Department was able to spent a total of ush. 28,665,000 of which ushs. 26,525,000 is wage, Non wage of ushs. 140,000, DDEG of Ush. 2,000,000. We had an unspent balance of Ush, 9,259,000 which is 26% of the received funds.

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

The Department was not able to spent all the money recieved because of the late release, some activities being cumulative while others were undergoing the procurement process.

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

The department was able to initiate the processing of two land titles at the District headquarters and Hospital land by conducting inspection by the area and Committee. We were also able to attend the regional budget conference workshop.



## Vote:618 Pakwach District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>744,746</b>	<b>35,038</b>	<b>5%</b>	<b>186,187</b>	<b>35,038</b>	<b>19%</b>
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	70,288	17,551	25%	17,572	17,551	100%
Locally Raised Revenues	17,781	1,650	9%	4,445	1,650	37%
Multi-Sectoral Transfers to LLGs_NonWage	29,166	3,157	11%	7,291	3,157	43%
Other Transfers from Central Government	577,761	2,743	0%	144,440	2,743	2%
Sector Conditional Grant (Non-Wage)	39,750	9,938	25%	9,938	9,938	100%
<b>Development Revenues</b>	<b>36,352</b>	<b>6,008</b>	<b>17%</b>	<b>9,088</b>	<b>6,008</b>	<b>66%</b>
Multi-Sectoral Transfers to LLGs_Gou	36,352	6,008	17%	9,088	6,008	66%
<b>Total Revenues shares</b>	<b>781,098</b>	<b>41,047</b>	<b>5%</b>	<b>195,275</b>	<b>41,047</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,288	17,551	25%	17,572	17,551	100%
Non Wage	674,458	11,046	2%	167,118	11,046	7%
<b>Development Expenditure</b>						
Domestic Development	36,352	6,008	17%	9,088	6,008	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>781,098</b>	<b>34,605</b>	<b>4%</b>	<b>193,778</b>	<b>34,605</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,442				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,442</b>	<b>16%</b>			

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## Vote:618 Pakwach District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department recieved atotal of UGX 41,047,000/=(21%) of which Recurrent was UGX 35,038,000/=(19) and Development was UGX 6,008,000/=(66%). this was spent as follows,Total expenditure UGX 34,605,000/=(18%) of which Wage was 17,551,000/=(100%),Non Wage was UGX 11,046,000/=(7%)and Development was UGX 6,008,000/=.

### Reasons for unspent balances on the bank account

The Sector almost spent all its allocations.

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

The Sector performed in the meetings of interests groups Councils,Fuel,stationery,Travel inland,Followup on Probation and Social welfare cases and payment of salaries for Departmental staff.

## Vote:618 Pakwach District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,227</b>	<b>23,296</b>	<b>19%</b>	<b>292,837</b>	<b>23,296</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	58,184	14,051	24%	14,546	14,051	97%
District Unconditional Grant (Wage)	31,793	7,732	24%	7,948	7,732	97%
Locally Raised Revenues	20,000	627	3%	5,000	627	13%
Multi-Sectoral Transfers to LLGs_NonWage	10,250	886	9%	265,343	886	0%
<b>Development Revenues</b>	<b>54,208</b>	<b>13,533</b>	<b>25%</b>	<b>13,552</b>	<b>13,533</b>	<b>100%</b>
District Discretionary Development Equalization Grant	25,556	1,400	5%	6,389	1,400	22%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,652	12,133	42%	7,163	12,133	169%
<b>Total Revenues shares</b>	<b>174,435</b>	<b>36,829</b>	<b>21%</b>	<b>306,390</b>	<b>36,829</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,793	7,732	24%	7,948	7,732	97%
Non Wage	88,434	10,323	12%	16,983	10,323	61%
<b>Development Expenditure</b>						
Domestic Development	54,208	13,433	25%	13,552	13,433	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,435</b>	<b>31,488</b>	<b>18%</b>	<b>38,484</b>	<b>31,488</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,241</b>	<b>22%</b>			
Wage		0				
Non Wage		5,241				
<b>Development Balances</b>		<b>100</b>	<b>1%</b>			
Domestic Development		100				
External Financing		0				

**Vote:618 Pakwach District****Quarter1**

<b>Total Unspent</b>	<b>5,341</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department recieved a total of SHS 36,829,000 for the quarter, of which non wage was SHS14,051,000, wage was SHS 7,732,000, locally raised revenue SHS 627,000, multi sectoral transfers to LLGs NW was SHS886,000, DDEG was SHS 1,400,000 and multisectoral transfers to LLGs GOU was SHS 12,133,000, The department went ahead to spend a total of SHS 31,488,000 where wage was SHS 7,732,000, Non wage was SHS 10,323,000 and domestic development was SHS 13,433,000

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

Total of SHS 5,341,000 was left unspent and this was mainly attributed to procurement processes that were delayed and activities pushed to the next quarter

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

paid salaries for two staff for the three months, prepared and submitted the fourth quarter budget performance report for FY 2020/2021, facilitated technical planning committee meetings for the three months, procured fuel for the district generator and for departmental use, facilitated political monitoring of projects, carried out support supervision of statistical data collection in lower local governments.

## Vote:618 Pakwach District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,422</b>	<b>11,778</b>	<b>19%</b>	<b>15,356</b>	<b>11,778</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	10,955	2,871	26%	2,739	2,871	105%
District Unconditional Grant (Wage)	23,844	5,091	21%	5,961	5,091	85%
Locally Raised Revenues	20,000	2,900	15%	5,000	2,900	58%
Multi-Sectoral Transfers to LLGs_NonWage	6,623	915	14%	1,656	915	55%
<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>61,422</b>	<b>11,778</b>	<b>19%</b>	<b>15,356</b>	<b>11,778</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,844	5,091	21%	5,961	5,091	85%
Non Wage	37,578	4,702	13%	7,870	4,702	60%
<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>61,422</b>	<b>9,793</b>	<b>16%</b>	<b>13,831</b>	<b>9,793</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,984</b>	<b>17%</b>			
Wage		0				
Non Wage		1,984				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,984</b>	<b>17%</b>			

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## Vote:618 Pakwach District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 11.7 million out of an expected amount of 15.3 million, representing 77%, during the quarter. Out of the the total revenue received, 5 million out of 5.9 million representing 85% was received as Wage, 2.8 million out the planned amount of 2.7 million representing 105% was received as Non Wage, 2.9 million out of a planned figure of 5 million0 representing 58% was received as locally raised revenue and 915,000 out of an expected amount of 1.6 million representing 55% was received as Multisectoral transfers to LLG (Non -Wage). A total expenditure worth 9.7 million out of a planned figure of 13.8 million representing 71% was incurred during the quarter. Of this expenditure 5 million out of 5.9 million representing 85% was spent as Wage, 4.7 million out of 7.8 million representing 60% was spent as Non Wage.

### Reasons for unspent balances on the bank account

All the amount received was spent during the quarter but locally raised revenue worth 1.9 million expected for the quarter was not received and therefore not spent..

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

The department paid salaries for its staff for all the three months of the quarter, carried out first quarter audit of Sub counties, primary schools, health centers and departments. Management letters were distributed, discussed, internal audit report for the quarter was produced and submitted to the relevant stakeholders.

# Vote:618 Pakwach District

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,223</b>	<b>10,642</b>	<b>19%</b>	<b>14,306</b>	<b>10,642</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	6,624	1,656	25%	1,656	1,656	100%
District Unconditional Grant (Wage)	18,053	4,399	24%	4,513	4,399	97%
Locally Raised Revenues	20,000	1,650	8%	5,000	1,650	33%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Sector Conditional Grant (Non-Wage)	11,745	2,936	25%	2,936	2,936	100%
<b>Development Revenues</b>	<b>9,000</b>	<b>2,220</b>	<b>25%</b>	<b>2,250</b>	<b>2,220</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,000	2,220	25%	2,250	2,220	99%
<b>Total Revenues shares</b>	<b>66,223</b>	<b>12,862</b>	<b>19%</b>	<b>16,556</b>	<b>12,862</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,053	4,399	24%	0	4,399	0%
Non Wage	39,170	4,168	11%	9,792	4,168	43%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,223</b>	<b>8,567</b>	<b>13%</b>	<b>12,042</b>	<b>8,567</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,074</b>	<b>19%</b>			
Wage		0				
Non Wage		2,074				
<b>Development Balances</b>		<b>2,220</b>	<b>100%</b>			
Domestic Development		2,220				
External Financing		0				
<b>Total Unspent</b>		<b>4,294</b>	<b>33%</b>			

## Vote:618 Pakwach District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX 10,383,623 which translates to 73.6%, implying an inward under receipt of fund receipt of 26.4% in the first quarter. Out of UGX 10,383,623 received, wage amounted to UGX 4,513,248; non-wage amounted to 5,242,675; and local revenue amounted to UGX 627,700. The total expenditure in the first quarter amounted to UGX 8,567,343, which translates to 82.5% implying that some activities that should have been conducted in the first quarter were carried forward to the second quarter. The total expenditure comprised of wage UGX 4,399,343 and non-wage UGX 3,540,300 only. The total unspent balance as at 30th September 2021 amounted to UGX 1,816,280 only. This amount comprised of wage UGX 113,905 and non-wage UGX 1,702,375 only, which translates to 17.5%.

### Reasons for unspent balances on the bank account

The second wave of COVID-19 affected the implementations of some planned activities.

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

- Provided further technical support to the 12 Jonam Constituency Emyooga SACCOs Limited through inspection of their offices and documents.
- Officiated the First General Meetings of Jonam Constituency Emyooga SACCOs Limited. The clusters included local leaders, fishermen, restaurant owners, performing artists, market vendors, produce dealers, women entrepreneurs, tailors and youth leaders.
- Two Jonam Constituency Emyooga SACCOs were legalized by the Registrar of Co-operative Societies. These were carpenters and taxi operators.
- 7 Jonam Constituency Emyooga SACCO Limited accessed Emyooga fund and are now utilizing the money as seed capital.
- Provided technical support to the proposed Aquaculture Cooperative Societies in Pakwach Sub-county, Pakwach Town Council and Panyango Sub-county.
- Held meeting with the Members of Parliament and District Leaders on the access to and utilization of Emyooga funds at the District Headquarter, Kapita.
- Held meeting with the Board Chairman, Microfinance Support Centre and District Leaders at the District Headquarter, Kapita.
- Officiated Panyango Pacego Parish Oil Seeds Producers Cooperative Society Limited First General Meeting at Andibo Primary School.
- Finalized the documentation for the proposed Panyimur Nyakagei Ward Fungaroo SACCO and the registration is being worked on by the Registrar of Cooperative Societies.
- Conducted inspection of co-operatives in Pakwach District.
- Made official travel to the Microfinance Support Centre Limited, Arua Zonal Office.
- Paid salary for four staff.



# Vote:618 Pakwach District

## Quarter1

### 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:	All staff salaries paid	1-paid general salaries to 112 staff 2- paid pension to 39 to retired officers 3-paid allowances to the health staff 4-paid medical expenses for 2 staff members 5-maintained 1 departmental vehicle			1-paid general salaries to 112 staff 2- paid pension to 39 to retired officers 3-paid allowances to the health staff 4-paid medical expenses for 2 staff members 5-maintained 1 departmental vehicle
211101 General Staff Salaries	781,467	195,364	25 %		195,364
211103 Allowances (Incl. Casuals, Temporary)	85,241	6,385	7 %		6,385
212102 Pension for General Civil Service	132,700	63,081	48 %		63,081
213001 Medical expenses (To employees)	4,884	470	10 %		470
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	389,099	0	0 %		0
221001 Advertising and Public Relations	7,000	1,000	14 %		1,000
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	7,970	710	9 %		710
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	4,000	0	0 %		0
227001 Travel inland	45,000	6,726	15 %		6,726

## Vote:618 Pakwach District

## Quarter1

228002 Maintenance - Vehicles	10,147	465	5 %	465
Wage Rect:	781,467	195,364	25 %	195,364
Non Wage Rect:	712,042	80,837	11 %	80,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,493,509	276,201	18 %	276,201
Reasons for over/under performance: there was an under performance because the local revenue was not disbursed at the start of the quarter				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( ) 81% of the staffing norm filled	( )	( )	( )
%age of staff appraised	( ) All the staff appraised	( )	( )	( )
%age of staff whose salaries are paid by 28th of every month	( ) All staff paid salary by the 28th day of every month	( )	( )	( )
%age of pensioners paid by 28th of every month	( ) All retired Officers paid their pension by 28th day of every month	( )	( )	( )
Non Standard Outputs:	1-procurement of items accompaniments for welfare of 3 staff members 2-bought 3 cartons of ream of papers 3-facilitated trips for submission of reports and requests to the Ministry of Public Service			1-procurement of items accompaniments for welfare of 3 staff members 2-bought 3 cartons of ream of papers 3-facilitated trips for submission of reports and requests to the Ministry of Public Service
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	15,000	2,249	15 %	2,249
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,499	12 %	3,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,499	12 %	3,499
Reasons for over/under performance: There was an under performance because the local revenue was not disbursed at the start of the quarter.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(7) Support to Career development for two staff done	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building copy provided and the policy implemented	( )	( )	( )

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		1-facilitated the induction of the new 26 district councillors 2-facilitated one staff for further studies (audit department)		1-facilitated the induction of the new 26 district councillors 2-facilitated one staff for further studies (audit department)	
211103 Allowances (Incl. Casuals, Temporary)	16,500	0	0 %		0
221003 Staff Training	46,200	7,419	16 %		7,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	0	0 %		0
Gou Dev:	26,200	7,419	28 %		7,419
External Financing:	0	0	0 %		0
Total:	62,700	7,419	12 %		7,419
Reasons for over/under performance: All funds was spent as planned					

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:		Advertisings and public relation done Workshops and seminars attended Books , Periodical and Newspapers purchased Printing and stationery and Photocopying done			
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		Welfare and entertainment provided Cleaning and sanitation services provided	1-procured 20L of Liquid soap,2 hard brooms,6 tins of glass shiner,4 bottles of air freshner,4 sweeping brooms,3 door mats,01 table cloth,4 dozens of toilet soap,5 pieces of squeezer,4 cobweb brushes,4 enhancing polish for the tables and 4 rugs for mopping.	1-procured 20L of Liquid soap,2 hard brooms,6 tins of glass shiner,4 bottles of air freshner,4 sweeping brooms,3 door mats,01 table cloth,4 dozens of toilet soap,5 pieces of squeezer,4 cobweb brushes,4 enhancing polish for the tables and 4 rugs for mopping.	
221009	Welfare and Entertainment	1,000	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,335	0	0 %	0
224004	Cleaning and Sanitation	2,665	666	25 %	666
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	666	13 %	666
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	666	13 %	666

Reasons for over/under performance: There was an under performance because the local revenue was not disbursed at the start of the quarter.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:		Payroll reports generated and printed	1-procured stationery		1-procured stationery
213001	Medical expenses (To employees)	1,000	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,729	1,682	25 %	1,682
221012	Small Office Equipment	971	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,700	1,682	10 %	1,682
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,700	1,682	10 %	1,682

Reasons for over/under performance: there was an under performance because part of local revenue was not disbursed at the start of the quarter.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	() Heads of Department trained in records management services	()	()	()
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## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		1-procured 250 printed file folders, 2 cartons of printing papers and 5 box files		1-procured 250 printed file folders, 2 cartons of printing papers and 5 box files	
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,536	0	0 %		0
222002 Postage and Courier	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,036	1,000	7 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,036	1,000	7 %		1,000
Reasons for over/under performance: there was an under performance because the local revenue was not disbursed at the start of the quarter					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	The following are planned outputs 1) Workshops and seminars attended 2)Welfare and entertainment provided 3)Small Office Equipment Purchaed 4)Information and Communication technology (ICT) procured 5) Travel inland for Official duties done				
221002 Workshops and Seminars	1,600	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222003 Information and communications technology (ICT)	9,124	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,724	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,724	0	0 %		0

## Vote:618 Pakwach District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of existing administrative buildings rehabilitated	(1) Renovation of the roof of the administration block	()		()	()
No. of administrative buildings constructed	(1) Completion of the second phase of administration block	()		()	()
Non Standard Outputs:	Four Monitoring , supervision and Appraisal Meetings done	1-facilitated the on-going construction of the new office block 2-facilitated the site inspection, meeting and monitoring of the office block			1-facilitated the on-going construction of the new office block 2-facilitated the site inspection, meeting and monitoring of the office block
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,667	33 %		6,667
312101 Non-Residential Buildings	679,025	226,342	33 %		226,342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	699,025	233,008	33 %		233,008
External Financing:	0	0	0 %		0
Total:	699,025	233,008	33 %		233,008
Reasons for over/under performance: there was an over expenditure because the funds received were more than the planned expenditure					
Total For Administration : Wage Rect:	781,467	195,364	25 %		195,364
Non-Wage Reccurent:	846,002	87,684	10 %		87,684
GoU Dev:	725,225	240,427	33 %		240,427
Donor Dev:	0	0	0 %		0
Grand Total:	2,352,694	523,476	22.3 %		523,476

## Vote:618 Pakwach District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	()		()	()
Non Standard Outputs:	Paid staff salary for the period of 12 months, IFMS recurrent cost met, sub county visit for revenue mobilization conducted and office equipment purchased.	-wages of shs 47,060,897= was paid to 26 finance staff of both the district h/qrs and those at the LLGs and Town councils -shs. 125,000= was used for purchase of sugar, tea leaves for staff welfare and sodas during staff meetings. -shs. 5,763,000= was spent on travels to office of Accountant General to submit financial statements twice ie draft & later the final copy; board of survey report, request for cash limits , and the same copies submitted to regional office of the Auditor General, Arua.			-wages of shs 47,060,897= was paid to 26 finance staff of both the district h/qrs and those at the LLGs and Town councils -shs. 125,000= was used for purchase of sugar, tea leaves for staff welfare and sodas during staff meetings. -shs. 5,763,000= was spent on travels to office of Accountant General to submit financial statements twice ie draft & later the final copy; board of survey report, request for cash limits , and the same copies submitted to regional office of the Auditor General, Arua.
211101 General Staff Salaries	205,483	47,061	23 %		47,061
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	30,000	5,763	19 %		5,763
227004 Fuel, Lubricants and Oils	1,000	125	13 %		125

## Vote:618 Pakwach District

## Quarter1

228002 Maintenance - Vehicles	3,000	105	4 %	105
Wage Rect:	205,483	47,061	23 %	47,061
Non Wage Rect:	68,750	13,618	20 %	13,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,233	60,679	22 %	60,679
Reasons for over/under performance:				
- Balance of shs 4,309,750= relates to payments for positions yet to be filled like CFO, Senior Accountant - The balance on maintenance of vehicle of shs. 1,645,000= is because the department's car is still in the garage. - The balance on travels of shs. 6,805,187= was meant to facilitate the activities of the budget conference which activity took place during the second quarter.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	( ) Local Service Tax ( ) UGX. 234,557		( )	( )
Value of Hotel Tax Collected	( ) N/A	( ) -shs. 125,000= was spent on travel to LLGs by Revenue officer and Secretary for Finance, planning and Investment	( )	( ) -shs. 125,000= was spent on travel to LLGs by Revenue officer and Secretary for Finance, planning and Investments
Value of Other Local Revenue Collections	( ) Other Local Revenue Collection of UGX. 311,0337,000	( )	( )	( )
Non Standard Outputs:	Sub county visit for revenue mobilization and enforcement conducted and office equipment purchased.			
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	125	2 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,250	125	2 %	125
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	( ) 30/05/Every FY ( )		( )	( )
Date for presenting draft Budget and Annual workplan to the Council	( ) 30/05/Every FY ( )		( )	( )



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## Quarter1

Non Standard Outputs:	Office equipment purchased for normal office operation.	-Shs. 250,000= was spent in facilitating meeting with the sub county Accountants. -Shs. 767,700= was spent on travel for sensitization of the LLGs on budgeting .	-Shs. 250,000= was spent in facilitating meeting with the sub county Accountants. -Shs. 767,700= was spent on travel for sensitization of the LLGs on budgeting .
221001 Advertising and Public Relations	500	0	0 %
221002 Workshops and Seminars	1,000	250	25 %
221008 Computer supplies and Information Technology (IT)	500	0	0 %
221009 Welfare and Entertainment	500	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %
221012 Small Office Equipment	500	0	0 %
222001 Telecommunications	500	0	0 %
222003 Information and communications technology (ICT)	500	0	0 %
227001 Travel inland	1,000	768	77 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,000	1,018	17 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	6,000	1,018	17 %

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Newly recruited staff trained.	Shs 1,000,000= was used to support the LLGs during closure and opening of the financial years 2020/2021 and 2021/2022 respectively.	- Shs 1,000,000= was used to support the LLGs during closure and opening of the financial years 2020/2021 and 2021/2022 respectively.
221001 Advertising and Public Relations	300	0	0 %
221002 Workshops and Seminars	1,000	0	0 %
221003 Staff Training	500	0	0 %
221008 Computer supplies and Information Technology (IT)	500	0	0 %
221009 Welfare and Entertainment	500	0	0 %
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %
221012 Small Office Equipment	300	0	0 %
221014 Bank Charges and other Bank related costs	500	225	45 %
222001 Telecommunications	400	0	0 %
222003 Information and communications technology (ICT)	500	0	0 %

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## Quarter1

227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,225	20 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,225	20 %	1,225
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>205,483</i>	<i>47,061</i>	<i>23 %</i>	<i>47,061</i>
<i>Non-Wage Reccurent:</i>	<i>87,000</i>	<i>15,985</i>	<i>18 %</i>	<i>15,985</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>292,483</i>	<i>63,046</i>	<i>21.6 %</i>	<i>63,046</i>

## Vote:618 Pakwach District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	paid salary for a period of 12 months and purchased assorted office equipment for normal office operation.	One council meeting was conducted on the state of the district address.			One council meeting was conducted on the state of the district address.
211101 General Staff Salaries	91,568	22,888	25 %		22,888
211103 Allowances (Incl. Casuals, Temporary)	30,740	0	0 %		0
213001 Medical expenses (To employees)	3,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	4,000	500	13 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	5,200	0	0 %		0
227001 Travel inland	20,539	3,855	19 %		3,855
228002 Maintenance - Vehicles	12,000	2,000	17 %		2,000
Wage Rect:	91,568	22,888	25 %		22,888
Non Wage Rect:	84,679	7,355	9 %		7,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,247	30,243	17 %		30,243
Reasons for over/under performance: The department under performed because there was no local revenues.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Allowance to CC paid and office equipment purchased for normal operation.	The department carried out prequalification of the service providers for the FY 2021/2022. Consolidation of procurement workplan and submission to PPD, Ministry of Local Government and Ministry of Finance Planning and Economics was done.		The department carried out prequalification of the service providers for the FY 2021/2022. Consolidation of procurement workplan and submission to PPD, Ministry of Local Government and Ministry of Finance Planning and Economics was done.
211103	Allowances (Incl. Casuals, Temporary)	12,240	950	8 %	950
221001	Advertising and Public Relations	7,300	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	250	25 %	250
221008	Computer supplies and Information Technology (IT)	10,552	0	0 %	0
221009	Welfare and Entertainment	2,607	70	3 %	70
221011	Printing, Stationery, Photocopying and Binding	9,200	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	13,390	740	6 %	740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,290	2,260	4 %	2,260
Gou Dev:		6,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,290	2,260	4 %	2,260
Reasons for over/under performance:		The department under performed because they did not receive local revenues.			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		Paid allowances to DSC members, purchased office equipment for normal office operation and planned to attend all ADSC and ULGA meeting.	The department ran 2 advert.One was for Education Assistant II and Parish Chief, the second advert was for Askari, Porter, CDO, SCDO and DCDO. They also received submission from the office of the CAO for the position of Senior Education Assistant, Deputy Headteacher and Assistant Nursing Officer.		The department ran 2 advert.One was for Education Assistant II and Parish Chief, the second advert was for Askari, Porter, CDO, SCDO and DCDO. They also received submission from the office of the CAO for the position of Senior Education Assistant, Deputy Headteacher and Assistant Nursing Officer.
211103	Allowances (Incl. Casuals, Temporary)	26,800	1,000	4 %	1,000
213001	Medical expenses (To employees)	1,127	280	25 %	280

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221001	Advertising and Public Relations	4,400	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	6,504	551	8 %	551
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	100	0	0 %	0
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	1,500	370	25 %	370
227001	Travel inland	11,157	3,120	28 %	3,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,888	5,821	10 %	5,821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,888	5,821	10 %	5,821
Reasons for over/under performance:		The department under performed because some funds were saved to cater for the second quarter activities implementation.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() The sector planned to handled 150 land applications.	() 137	()		()137
No. of Land board meetings	() The sector planned to conduct 6 land board meeting.	() 01	()		()01
Non Standard Outputs:	Paid allowances to Land Board Member and received 100 land application.	The department conducted one Land Board Meeting in which 137 land application files were handled and all of them were approved.			The department conducted one Land Board Meeting in which 137 land application files were handled and all of them were approved.
211103	Allowances (Incl. Casuals, Temporary)	22,572	2,135	9 %	2,135
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009	Welfare and Entertainment	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0

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## Quarter1

227001	Travel inland	6,000	1,005	17 %	1,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,572	3,140	8 %	3,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,572	3,140	8 %	3,140
Reasons for over/under performance:		The department under performed because there was no local revenues remitted to them since their budget depend entirely on local revenues.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	( ) Nil	( ) 00	( )	( )00	
No. of LG PAC reports discussed by Council	( ) The department planned to handled 4 Auditor General report, Internal Auditors report and LLG reports.	( ) 00	( )	( )00	
Non Standard Outputs:	Paid allowances to PAC members and purchased office equipment for normal office operation such as stationery, books, periodical and computer accessories.	There was two (2) LG PAC meetings held to discuss quarter one and quarter two reports for FY 2020/2021.		There was two (2) LG PAC meetings held to discuss quarter one and quarter two reports for FY 2020/2021.	
211103	Allowances (Incl. Casuals, Temporary)	20,500	2,000	10 %	2,000
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	9,533	2,008	21 %	2,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,033	4,008	10 %	4,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,033	4,008	10 %	4,008
Reasons for over/under performance:		The department under performed because the funds spent was as received.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	( ) The sector planned to hold 6 council meeting.	( ) 01	( )	( )01	

## Vote:618 Pakwach District

## Quarter1

Non Standard Outputs:		Honoraria for District and LLGs paid and visit to sub-county made.	Three (3) DEC meeting was held to approved supplementary estimate of revenues such as Covid-19 grants and Parish model grants and approval of established hierarchy for newly created lower local government was also discussed.		Three (3) DEC meeting was held to approved supplementary estimate of revenues such as Covid-19 grants and Parish model grants and approval of established hierarchy for newly created lower local government was also discussed.
211103	Allowances (Incl. Casuals, Temporary)	39,964	9,991	25 %	9,991
221009	Welfare and Entertainment	2,003	620	31 %	620
223003	Rent – (Produced Assets) to private entities	6,000	0	0 %	0
227001	Travel inland	24,500	1,000	4 %	1,000
227002	Travel abroad	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,467	11,611	16 %	11,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,467	11,611	16 %	11,611
Reasons for over/under performance:		The department under performed because their budget depend mainly on local revenues of which small amount was remitted.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Ex-gratia to LCs and District Councilors paid and visit to sub county for project monitoring and supervision made.			
211103	Allowances (Incl. Casuals, Temporary)	88,080	21,999	25 %	21,999
222001	Telecommunications	1,000	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0 %	0
227001	Travel inland	98,720	18,930	19 %	18,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,800	40,929	20 %	40,929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	207,800	40,929	20 %	40,929
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		91,568	22,888	25 %	22,888
Non-Wage Reccurent:		556,729	75,124	13 %	75,124
GoU Dev:		6,000	0	0 %	0
Donor Dev:		0	0	0 %	0

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Quarter1

Grand Total:	654,297	98,012	15.0 %	98,012
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**Vote:618 Pakwach District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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## Quarter1

Non Standard Outputs:	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, Field travels for Sub county extension staff; Motor cycle & vehicle maintenance, Purchase of a toner for computer; Purchase of office stationery; Air time and internet data; Tours exchange visits and field days; Supervision and monitoring of Agricultural Extension Services by Sub-county leaders (Sub county Chief, Sec, for Production, Production Committee); Collection and compilation of Household Agricultural data (Parish Chief & Extension Workers); Conducting tours, field visits for learning purposes and also participating /or attending agricultural shows at regional and national level; Medical expenses to employees, Supervision, technical backstopping and engaging the farmers	Sub County extension staff carried out 5,880 field travels, farm visits and farmer trainings in 10 LLGs, 2 cartridges/ 2.8kg toners procured, assorted stationery procured, supervised 13 staff in ten LLGs, Air time and internet data purchased, office equipment maintained i.e. antivirus installed in 4 computers.	Sub County extension staff carried out 5,880 field travels, farm visits and farmer trainings in 10 LLGs, 2 cartridges/ 2.8kg toners procured, assorted stationery procured, supervised 13 staff in ten LLGs, Air time and internet data purchased, office equipment maintained i.e. antivirus installed in 4 computers.		
213001	Medical expenses (To employees)	2,000	0	0 %	0
221002	Workshops and Seminars	41,244	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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222001 Telecommunications	1,280	100	8 %	100
227001 Travel inland	31,500	3,068	10 %	3,068
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,824	3,168	3 %	3,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,824	3,168	3 %	3,168

Reasons for over/under performance: Activities were implemented as planned. However, instructions from the Ministry not to fund workshop and seminars affected 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, farmer trained in best practices in aquaculture, staff in the department backstopped and supervised, travels to MDAs for reporting and collaboration visits undertaken. Mentoring and supervision of landing site committees, Training farmers on best practices in aquaculture, Supervision and technical backstopping of staff in the department, travels to MDAs for reporting and collaboration visits.	Supervision and technical backstopping of Sub county was undertaken during the process of registration of all boat owners and barias in the district.	Supervision and technical backstopping of Sub county was undertaken during the process of registration of all boat owners and barias in the district.	
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0

Reasons for over/under performance: The under performance was due to the engagement of the department in implementation of partner activities e.g. the supervision of the fish frame survey on Lake Albert.

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

N/A

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## Quarter1

Non Standard Outputs:		Six rounds of plant clinic operations conducted, 12 supervision and technical backstopping visits of staff conducted, 30 farmers trained on small scale irrigation, travels to MDAs for reporting and workshop & collaboration visits done Conducting six plant clinic operations, Undertake 12 supervision and technical backstopping visits, training of 30 farmers on small scale irrigation technologies, travels to MDAs for reporting, workshops and collaboration visits.	Two sessions of mobile plant clinic conducted in Wadelai and Ragem LLGs, Participated in Agri-Clinic in Abi ZARDI, submitted reports to MAAIF, 5 staff supervised and backstopped in 10 LLGs	Two sessions of mobile plant clinic conducted in Wadelai and Ragem LLGs, Participated in Agri-Clinic in Abi ZARDI, submitted reports to MAAIF, 5 staff supervised and backstopped in 10 LLGs	
227001	Travel inland	7,000	1,145	16 %	1,145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,145	16 %	1,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,145	16 %	1,145
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	()	()	()
Non Standard Outputs:		Travels to MDAs for reporting, workshops and collaboration done, vermin controlled by community reward approach, farmers trained in modern apairy practices & mobilised for cooperative formation			
221002	Workshops and Seminars	2,800	0	0 %	0

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227001 Travel inland	3,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,261	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,261	0	0 %	0

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A

# Vote:618 Pakwach District

## Quarter1

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 organizations 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.	Twelve CBFs were supervised and backstopped.	Twelve CBFs were supervised and backstopped.	
221001 Advertising and Public Relations	5,188	0	0 %	0
221002 Workshops and Seminars	31,006	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,050	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224006 Agricultural Supplies	9,660	0	0 %	0
227001 Travel inland	39,496	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	0	0 %	0

Reasons for over/under performance: Funding for the Agricultural Cluster Development Project (ACDP) was not released.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:		Cold chain maintained (4 gas cylinders refilled), herd health certificates supplied, animal disease surveillance and control conducted, travels to MDAs form reporting, workshops & collaboration undertaken.	Travelled to MAAIF to collect 600 doses of PPR vaccine, One round of animal disease surveillance conducted, 6 veterinary staff were supervised and backstopped.	Travelled to MAAIF to collect 600 doses of PPR vaccine, One round of animal disease surveillance conducted, 6 veterinary staff were supervised and backstopped.	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
227001	Travel inland	6,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	0	0 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

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## Quarter1

Non Standard Outputs:		Newspapers procured, airtime and internet data purchased, medical expense to employees paid, vehicle maintained, activities of NAADS/OWC supported, office maintained Payment of wages to 21 staff in the Production department, travels to MDAs for reporting and collaboration visits, collection and dissemination of agricultural statistics, procurement newspapers, airtime and internet data, payment of medical expense to employees, vehicle maintenance, supporting the activities of NAADS/OWC, maintenance of office.	Held three head of sector meetings and one general staff meeting, 21 staff paid salary, Airtime, Newspaper, Office refreshments and fuel 128 litres procured, Departmental vehicle serviced and maintained.	Held three head of sector meetings and one general staff meeting, 21 staff paid salary, Airtime, Newspaper, Office refreshments and fuel 128 litres procured, Departmental vehicle serviced and maintained.	
211101	General Staff Salaries	380,518	95,068	25 %	95,068
213001	Medical expenses (To employees)	5,000	0	0 %	0
221007	Books, Periodicals & Newspapers	528	0	0 %	0
221009	Welfare and Entertainment	2,025	506	25 %	506
222001	Telecommunications	2,400	600	25 %	600
223006	Water	700	0	0 %	0
224004	Cleaning and Sanitation	625	0	0 %	0
227001	Travel inland	25,000	390	2 %	390
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	17,000	0	0 %	0
Wage Rect:		380,518	95,068	25 %	95,068
Non Wage Rect:		55,278	1,496	3 %	1,496
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		435,796	96,564	22 %	96,564

Reasons for over/under performance: Activities were implemented without significant challenges.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

N/A



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## Quarter1

263104	Transfers to other govt. units (Current)	834,676	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	753,121	0	0 %	0
	Gou Dev:	81,556	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	834,676	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
One rice huller procured, two fish tank demonstration sites established, Ten Galla goats breed procured, 50 kuroiler cock and vaccines procured, one improved apiary demonstration sites established, six demonstrations on tsetse fly control established.					
312301	Cultivated Assets	59,011	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,011	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,011	0	0 %	0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>380,518</i>	<i>95,068</i>	<i>25 %</i>	<i>95,068</i>
<i>Non-Wage Reccurent:</i>		<i>1,028,083</i>	<i>5,809</i>	<i>1 %</i>	<i>5,809</i>
<i>GoU Dev:</i>		<i>140,567</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,549,169</i>	<i>100,877</i>	<i>6.5 %</i>	<i>100,877</i>

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Community outreaches conducted and workshop and seminar organized.	No activity was implemented.			No activity was implemented.
221002 Workshops and Seminars	521,504	0	0 %		0
227001 Travel inland	160,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	636,504	0	0 %		0
Total:	681,504	0	0 %		0
Reasons for over/under performance: The department did not over or under performed because no activity was implemented.					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Staff salary paid for the period of 12 months and normal office equipment purchased.	The department paid staff salaries for the month of July, August and September, carried out vehicle maintenance, procured fuel, assorted welfare, stationary, attending workshop and delivery of report in Kampala and Arua and paid for medical treatment.			The department paid staff salaries for the month of July, August and September, carried out vehicle maintenance, procured fuel, assorted welfare, stationary, attending workshop and delivery of report in Kampala and Arua and paid for medical treatment.
211101 General Staff Salaries	1,858,790	458,806	25 %		458,806
211103 Allowances (Incl. Casuals, Temporary)	650	0	0 %		0
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	6,500	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,021	0	0 %		0

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222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	18,000	3,740	21 %	3,740
228001 Maintenance - Civil	800	0	0 %	0
228002 Maintenance - Vehicles	18,000	3,764	21 %	3,764
Wage Rect:	1,858,790	458,806	25 %	458,806
Non Wage Rect:	51,271	8,454	16 %	8,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,910,061	467,260	24 %	467,260

Reasons for over/under performance: The department under performed because not all the staff were able to access the payroll.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Community outreaches conducted and workshop and seminar organized.	The department paid Covid-19 vaccination teams and handled logistics and transportation of Covid-19 vaccine.	The department paid Covid-19 vaccination teams and handled logistics and transportation of Covid-19 vaccine.	
221002 Workshops and Seminars	200,000	0	0 %	0
227001 Travel inland	100,000	3,480	3 %	3,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	3,480	1 %	3,480
Total:	300,000	3,480	1 %	3,480

Reasons for over/under performance: The department under performed because the money spent was as received.

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

Number of outpatients that visited the NGO Basic health facilities	() 800 outpatients	() 203	()	()203
Number of inpatients that visited the NGO Basic health facilities	() 75 inpatients	() 20	()	()20
No. and proportion of deliveries conducted in the NGO Basic health facilities	() 120 deliveries	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() 280 Children	()	()	()
Non Standard Outputs:	Funds transferred to NGO facilities such as Pachora HCII, Nyariagi HCII and Pakwach Mission HCIII.	The department transferred funds to NGO's facilities such as Pakwach Mission, Pachora HCII and Nyariegi HCII to facilitate the smooth running of the facility.		The department transferred funds to NGO's facilities such as Pakwach Mission, Pachora HCII and Nyariegi HCII to facilitate the smooth running of the facility.
263367 Sector Conditional Grant (Non-Wage)	18,403	4,601	25 %	4,601

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,403	4,601	25 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,403	4,601	25 %	4,601
Reasons for over/under performance: The department had no deviation in the performance since the funds spent was as received.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	() 132 health workers	() 132	()	()132
No of trained health related training sessions held.	() 4 training session	() 6	()	()6
Number of outpatients that visited the Govt. health facilities.	() 45000 outpatients	() 12376	()	()12376
Number of inpatients that visited the Govt. health facilities.	() 8000	() 1650	()	()1650
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	() 1200	()	()1200
% age of approved posts filled with qualified health workers	() 67%	() 67%	()	()67%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90%	() 90%	()	()90%
No of children immunized with Pentavalent vaccine	() 7500	() 7500	()	()7500
Non Standard Outputs:	Funds transferred to health facilities such as HCIV, HCIII and HCII.	The department transferred funds to lower facilities such as HCII, HCIII and HCIV to facilitate smooth flow of there activities.		The department transferred funds to lower facilities such as HCII, HCIII and HCIV to facilitate smooth flow of there activities.
263367 Sector Conditional Grant (Non-Wage)	249,538	62,202	25 %	62,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,538	62,202	25 %	62,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,538	62,202	25 %	62,202
Reasons for over/under performance: The department under performed because the funds spent was as received.				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 Laptop and 1 projector procured.	No activity was conducted during the quarter.		No activity was conducted during the quarter.
312213 ICT Equipment	7,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: The department did not over or under performed because no activity was conducted.

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	DHOs office and Doctor house renovated, executive chair procured and master plan for health facilities designed.	No activity was conducted.		No activity was conducted.
281503 Engineering and Design Studies & Plans for capital works	15,267	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312101 Non-Residential Buildings	35,000	0	0 %	0
312202 Machinery and Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	12,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,267	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,267	0	0 %	0

Reasons for over/under performance: The department did not over or under performed because no activity was carried out.

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	() None	() 0	()	()0
No of healthcentres rehabilitated	() 02	() 0	()	()0
Non Standard Outputs:	One Pakwach HCIV building rehabilitated for District vaccine store.	No activity was carried out.		No activity was carried out.
312101 Non-Residential Buildings	20,000	0	0 %	0

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

Reasons for over/under performance: The department did not over or under performed because no activity was carried out.

**Programme : 0883 Health Management and Supervision****Higher LG Services**

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Health facility outreaches carried out.	The department paid allowances to the District and Sub county Covid Task Force.		The department paid allowances to the District and Sub county Covid Task Force.	
221002 Workshops and Seminars	0	60,630	0 %		60,630
222003 Information and communications technology (ICT)	0	4,200	0 %		4,200
227001 Travel inland	20,000	159,024	795 %		159,024
228002 Maintenance - Vehicles	0	13,164	0 %		13,164
273102 Incapacity, death benefits and funeral expenses	0	1,400	0 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	238,418	1192 %		238,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	238,418	1192 %		238,418
Reasons for over/under performance: The department over performed because the money came as supplementary.					
Total For Health : Wage Rect:	1,858,790	458,806	25 %		458,806
Non-Wage Reccurent:	384,211	313,675	82 %		313,675
GoU Dev:	113,767	0	0 %		0
Donor Dev:	936,504	3,480	0 %		3,480
Grand Total:	3,293,273	775,961	23.6 %		775,961

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## Quarter1

## 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:	All staff salary paid for the period of 12 months.	594 primary teachers were paid salaries for three months.			594 primary teachers were paid salaries for three months.
211101 General Staff Salaries	5,964,362	1,060,116	18 %		1,060,116
Wage Rect:	5,964,362	1,060,116	18 %		1,060,116
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,964,362	1,060,116	18 %		1,060,116
Reasons for over/under performance: Under spending was a result of not recruiting the required 210 new staff to add on to the existing teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() 730 teachers paid salaries.	()		()	()
No. of qualified primary teachers	() 730 qualified staff	()		()	()
No. of pupils enrolled in UPE	() 50275	()		()	()
No. of student drop-outs	() 762 student drop-outs	()		()	()
No. of Students passing in grade one	() 50 Students passing in grade one	()		()	()
No. of pupils sitting PLE	() 452 Pupils sitting PLE	()		()	()
Non Standard Outputs:	UPE funds transferred to respective primary school within the district.				
263367 Sector Conditional Grant (Non-Wage)	989,634	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	989,634	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	989,634	0	0 %		0
Reasons for over/under performance: Money not disbursed to schools due to directives from the ministry not to release money to schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

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No. of classrooms constructed in UPE	() 1	()	()	()
No. of classrooms rehabilitated in UPE	() 0	()	()	()
Non Standard Outputs:	One class rooms constructed at Ocayo Primary School.	Monitoring of capital works conducted in the seven primary schools in regards to latrine stances at the different sites		Monitoring of capital works conducted in the seven primary schools in regards to latrine stances at the different sites
281504 Monitoring, Supervision & Appraisal of capital works	5,820	850	15 %	850
312101 Non-Residential Buildings	110,586	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,407	850	1 %	850
External Financing:	0	0	0 %	0
Total:	116,407	850	1 %	850

Reasons for over/under performance: Under spending was due to delay in procurement process.

### Programme : 0782 Secondary Education

#### Higher LG Services

#### Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Paid staff salary for the period of 12 months.	43 secondary teachers paid salaries for three months.		143 secondary teachers paid salaries for three months.
211101 General Staff Salaries	1,347,197	336,797	25 %	336,797
Wage Rect:	1,347,197	336,797	25 %	336,797
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,347,197	336,797	25 %	336,797

Reasons for over/under performance: All the money was spent as planned.

#### Lower Local Services

#### Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	() 2000 Students enrolled.	()	()	()
No. of teaching and non teaching staff paid	() The number of teaching and non teaching staff paid is expected to be 800.	()	()	()
No. of students passing O level	() The 500 students are expected to pass O level.	()	()	()
No. of students sitting O level	() The number of students expected to sit O level is 870.	()	()	()



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Non Standard Outputs:		USE funds are transferred to respective school within the district.			
263367	Sector Conditional Grant (Non-Wage)	516,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	516,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	516,100	0	0 %	0
Reasons for over/under performance:		The money was not released to schools due to directives from the ministry not to release fund to school due to lock down.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Wadelai Seed Secondary Class room block constructed.			
281504	Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101	Non-Residential Buildings	801,223	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	851,223	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	851,223	0	0 %	0
Reasons for over/under performance:		The money has not been spent due to delay in procurement process and other logistics			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() 17 tertiary education Instructors paid salaries	()		()	()
No. of students in tertiary education	() 82 students in tertiary education	()		()	()
Non Standard Outputs:		Staff salary paid for period of 12 months.	29 staff were paid salaries for three months		29 staff were paid salaries for three months
211101	General Staff Salaries	465,928	101,530	22 %	101,530
	Wage Rect:	465,928	101,530	22 %	101,530
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	465,928	101,530	22 %	101,530
Reasons for over/under performance:		Under performance was due to ceiling not realized to the full as planned.			

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skill development funds transferred to Pacer Community Polytechnic.				
263367 Sector Conditional Grant (Non-Wage)	68,166	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,166	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,166	0	0 %		0
Reasons for over/under performance:	Money has not been released to the institution due to ministry instruction not to release fund to the institution due to the on going lock down.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Office equipment for normal operation such as assorted computer accessories, stationary purchased and school visits carried out.	Bought 20 reams of papers, 40 assorted files, serviced motor vehicle, monitored and inspected all the 63 primary and 8 secondary schools.			Bought 20 reams of papers, 40 assorted files, serviced motor vehicle, monitored and inspected all the 63 primary and 8 secondary schools.
221002 Workshops and Seminars	4,430	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,700	670	25 %		670
221012 Small Office Equipment	270	67	25 %		67
227001 Travel inland	18,165	4,640	26 %		4,640
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,565	6,627	23 %		6,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,565	6,627	23 %		6,627
Reasons for over/under performance:	The unspent was due to none allocation of fund.				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	The department planned to attend workshop and seminar, made trips to various school to monitor sport activities, serviced vehicle and purchased office equipment for normal operation.	Did monitoring of sports equipment to ascertain their functionality amidst Covid 19 knockdown in all the 63 schools. Bought computer accessories, and 1 bag of sugar for the welfare of staff.			Did monitoring of sports equipment to ascertain their functionality amidst Covid 19 knockdown in all the 63 schools. Bought computer accessories, and 1 bag of sugar for the welfare of staff.
221002 Workshops and Seminars	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	20,000	2,340	12 %		2,340
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,340	11 %		3,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,340	11 %		3,340
Reasons for over/under performance: Under spending was as a result of continued lock down that hampered certain sport activities					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	The department paid staff salary for period of 12 months, procured office equipment, monitored school activities and serviced vehicle.				
211101 General Staff Salaries	10,818	2,673	25 %		2,673
213002 Incapacity, death benefits and funeral expenses	710	0	0 %		0
221002 Workshops and Seminars	20,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500

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224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	31,034	10,838	35 %	10,838
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	10,818	2,673	25 %	2,673
Non Wage Rect:	65,744	11,338	17 %	11,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,562	14,011	18 %	14,011
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One motorcycle procured.			
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	() 2 SNE facilities	()	()	()
No. of children accessing SNE facilities	() 40	()	()	()
Non Standard Outputs:	Funds transferred to SNE school.			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,993	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,993	0	0 %	0
Reasons for over/under performance: Fund was not disbursed to schools due to ministry directive not to disburse fund amidst lock down.				
Total For Education : Wage Rect:	7,788,305	1,501,115	19 %	1,501,115
Non-Wage Reccurent:	1,707,202	21,305	1 %	21,305
GoU Dev:	977,630	850	0 %	850
Donor Dev:	0	0	0 %	0
Grand Total:	10,473,137	1,523,270	14.5 %	1,523,270

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## Quarter1

## 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:	Repair and maintenance of Works vehicles and Equipment	repaired 1 vehicle for works Department			vehicle repair.
228002 Maintenance - Vehicles	43,316	5,000	12 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,316	5,000	12 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,316	5,000	12 %		5,000
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to District works staff. Operation of works offices	1. Paid salaries to 4 District work's staff. 2. Submission of Quarter 1 Reports 3. Purchase of stationary to Works Office. 4. Organized Staff and Roads Committee meetings. 5. Purchase of Bundles and Anti-Virus for computers.			1. Paid salaries to 4 District work's staff. 2. Submission of Quarter 1 Reports 3. Purchase of stationary to Works Office. 4. Organized Staff and Roads Committee meetings. 5. Purchase of Bundles and Anti-Virus for computers.
211101 General Staff Salaries	64,640	15,906	25 %		15,906
221002 Workshops and Seminars	5,531	2,000	36 %		2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,423	600	25 %		600
222003 Information and communications technology (ICT)	1,000	516	52 %		516

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227001 Travel inland	6,727	1,000	15 %	1,000
Wage Rect:	64,640	15,906	25 %	15,906
Non Wage Rect:	16,682	4,116	25 %	4,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,322	20,022	25 %	20,022

Reasons for over/under performance: reason for under spending on salary is that, Acting allowances for the months of July-October was not paid to District Engineer.

**Lower Local Services****Output : 048152 Urban Roads Resealing**

N/A

N/A

263104 Transfers to other govt. units (Current)	0	100,000	0 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	100,000	0 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	100,000	0 %	100,000

Reasons for over/under performance:

**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

N/A

263104 Transfers to other govt. units (Current)	0	22,860	0 %	22,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	22,860	0 %	22,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	22,860	0 %	22,860

Reasons for over/under performance:

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	() 267.7 Km of the District roads located in different sub-counties shall be put under routine manual maintenance.	()	()	()
Length in Km of District roads periodically maintained	() 30km of District roads shall be maintained using roads equipment.	() 8 km of District Road on Emin-Pasha was maintained using roads equipment.	()	() 8 km of District Road on Emin-Pasha was maintained using roads equipment.
No. of bridges maintained	() 2 Box culvert bridges maintained. Replacement of broken/silted culverts, 30 in number.	()	()	()

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Non Standard Outputs:		Activities carried were: -full length bush clearing -Full length Re-shaping and compaction -Sectional/sport graveling. -Installation of 2-lines of concrete culverts		Activities carried were: -full length bush clearing -Full length Re-shaping and compaction -Sectional/sport graveling. -Installation of 2-lines of concrete culverts	
263104 Transfers to other govt. units (Current)	228,774	36,000	16 %	36,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	228,774	36,000	16 %	36,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	228,774	36,000	16 %	36,000	

Reasons for over/under performance: Routine Manual maintenance of District roads was not carried out due to insufficient funds received in the Quarter 1.

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

N/A

Non Standard Outputs:	Maintenance of office block and other civil works.	1. Carried out monthly maintenance of the District compound for 3 moths. 2. Paid 1-District Casual worker for out door maintenance works.		1. Carried out monthly maintenance of the District compound for 3 moths. 2. Paid 1-District Casual worker for out door maintenance works.	
228001 Maintenance - Civil	5,000	1,250	25 %	1,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	1,250	25 %	1,250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	1,250	25 %	1,250	

Reasons for over/under performance: No serious challenges faced in the Quarter.

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	payment of contract staff.	carried out routine maintenance service on 1-works vehicle.		carried out routine maintenance service on 1-works vehicle.	
211103 Allowances (Incl. Casuals, Temporary)	3,500	168	5 %	168	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	168	5 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	168	5 %	168
Reasons for over/under performance:	The rise in water levels displaced so many near water Markets and adversely affected local revenue leading to under performance of the planned activities of the Quarter.			
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Staff welfare and entertainment			
221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Payment of electricity bills. Payment of water bulls Purchase of stationary.	Paid for Water Bills consumed at the District Headquarters.	Paid for Water Bills consumed at the District Headquarters.	
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
223005 Electricity	2,500	0	0 %	0
223006 Water	2,500	766	31 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	766	8 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	766	8 %	766
Reasons for over/under performance:	No serious challenge encounter under this activity.			
<i>Total For Roads and Engineering : Wage Rect:</i>				
	64,640	15,906	25 %	15,906
<i>Non-Wage Reccurent:</i>				
	308,771	170,160	55 %	170,160
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	373,411	186,065	49.8 %	186,065



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 District Water Office	The followings are the cumulative activities implemented. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of Motor vehicles. -Expenditure on welfare and entertainment.		In Q1, the followings are the planned output. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of small office equipment, machinery and furniture and Motor vehicles.	The followings are the quarter activities. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of Motor vehicles. -Expenditure on welfare and entertainment.
221009 Welfare and Entertainment	1,728	182	11 %		182
221011 Printing, Stationery, Photocopying and Binding	3,400	600	18 %		600
221012 Small Office Equipment	1,500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	250	13 %		250
227004 Fuel, Lubricants and Oils	16,000	3,845	24 %		3,845
228002 Maintenance - Vehicles	8,526	1,632	19 %		1,632
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,154	6,758	20 %		6,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,154	6,758	20 %		6,758
Reasons for over/under performance:	-No much challenge was experienced. Under expenditure was experienced because some of the activities planned under the same output are not yet implemented since they have to go hand in hand with hard ware activities which are not yet started.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(25) *Output. - Supervision of construction works. * Level. -Not yet started. * Description. -This will involve supervision of construction of all capital works. *Location. -This will be carried out in the subcounties of Panyimur, Pakwach, Alwi, Panyango & Wadelai.	(1) -Verification exercise on water facility functionality done by District water office and Audit department.	(3)-In Q1,most capital projects will be under procurement only Borehole assessment may be supervised.	(1)-Verification exercise on water facility functionality done by District water office and Audit department.
No. of water points tested for quality	(0) The output is not planned under this indicator	(0) None- The output is not planned here.	(0)The output is not planned under this indicator	(0)None- The output is not planned here.
No. of District Water Supply and Sanitation Coordination Meetings	(4) *Output. - Workshop & seminars. * Level. - Not yet started. * Description. -This will involve carrying out such meeting to disseminate information to the stakeholders. *Location. -This will be carried at district level.	(1) District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.	(1)District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.	(1)District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) *Output. - Mandatory public notices displayed. * Level. -Not yet started. * Description. -This will involve display of all releases and expenditure on financial information sent to the sub counties. *Location. -This display will be displayed at both District level and subcounty.	(2) Displayed: -Q1 receipt -Sub county allocation in the quarter.	(1)Display of financial release and expenditure for Q1.	(2)Displayed: -Q1 receipt -Sub county allocation in the quarter.
No. of sources tested for water quality	(0) Not planned under this output	(0) None	(0)Not planned under this output	(0)None

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Non Standard Outputs:	Planned output includes: -Supervision of construction works. -Workshop & seminars. -Mandatory public notices	-Verification exercise on water facility functionality done by District water office and Audit department. -District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders. -Displayed: Q1 receipt and Sub county allocation in the quarter.	-Supervision of construction works. -Workshop & seminars. -Mandatory public notices	-Verification exercise on water facility functionality done by District water office and Audit department. -District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders. -Displayed: Q1 receipt and Sub county allocation in the quarter.
221002 Workshops and Seminars	9,720	0	0 %	0
227001 Travel inland	6,200	2,830	46 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	2,830	18 %	2,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	2,830	18 %	2,830
Reasons for over/under performance:	Challenges: -Transport challenge (Difficulty in accessing hard to reach water sources with motorcycles, no vehicle). -COVID-19 guidelines limited number of meeting participants. Under performance realized due to failure to perform activities like formation of water user committees that have to together with hardware.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	(0)The output is not planned under this indicator.	(0)The output is not planned under this indicator.
% of rural water point sources functional (Gravity Flow Scheme)	( ) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	( )	(0)The output is not planned under this indicator.
% of rural water point sources functional (Shallow Wells )	( ) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	( )	(0)The output is not planned under this indicator.
No. of water pump mechanics, scheme attendants and caretakers trained	( ) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	( )	(0)The output is not planned under this indicator.
No. of public sanitation sites rehabilitated	( ) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	( )	(0)The output is not planned under this indicator.
Non Standard Outputs:	Medical expenses	None.	-Payment of medical bill of sector staff should any fall sick.	None.
213001 Medical expenses (To employees)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge. Under performance experienced, budget line fund not released.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) There is no output planned under this indicator.	(0) There is no output planned under this indicator.		(0)	(0)There is no output planned under this indicator.
No. of water user committees formed.	(49) *Output: - Travel inland *Level -At community level *Description -This will involves forming water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.	(0) None.		(0)-By Q1, formation of water user committees will have not yet started. Planning department will be receiving priority list of villages for Borehole drilling and rehabilitation.	(0)Not yet formed, awaiting siting of the boreholes
No. of Water User Committee members trained	(49) *Output: - Travel inland *Level -At community level *Description -This will involves training the formed water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.	(0) None		(0)-No training will be done since formation will not have taken place.	(0)No training done since formation not yet done.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(30) *Output: - Travel inland *Level -At community level *Description -This will involves training of private sector caretakers on preventive maintenance of the newly drilled and old rehabilitated water sources and strengthening some weak care takers of other boreholes.	(0) None		(0)None will be trained in Q1	(0)None

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) *Output: - Workshop & seminars *Level -At both district and sub county level *Description -This will involves carrying out workshop and meeting to disseminate and get information from district and sub county stake holders on water and sanitation.	(1) -Advocacy meeting done at sub county level. -Radio spots for promotion of water, sanitation and hygiene done	(2)-Advocacy meeting at District level. -Radio spots for promotion of water, sanitation and hygiene.	(1)-Advocacy meeting done at sub county level -Radio spots for promotion of water, sanitation and hygiene done
Non Standard Outputs:	The planned output involves  -Travel inland -Workshop & seminars	Advocacy meeting done at sub county level.	In Q1, mainly the Water and sanitation advocacy meeting will be held. (workshop and seminar) and Radio spots for promotion of water, sanitation and hygiene.	Advocacy meeting done at sub county level.
221002 Workshops and Seminars	17,100	0	0 %	0
227001 Travel inland	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,350	0	0 %	0
Reasons for over/under performance:	Challenges: -COVID-19 threat and restrictions hindered smooth running of meeting.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Advertising and public relation.	Advertising and public relation:- involving Radio program for sensitization on water & sanitation done.	Advertising and public relation:- involving Radio program for sensitization on water & sanitation.	Advertising and public relation:- involving Radio program for sensitization on water & sanitation done.
221001 Advertising and Public Relations	6,000	3,930	66 %	3,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,930	66 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,930	66 %	3,930
Reasons for over/under performance:	-No Challenge experienced. -Over performance was experienced due to the need for more sensitization on water use as required by the need to fight COVID-19.			
Capital Purchases				

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	The planned output involves: -Environmental impact assessment. -Monitoring , Appraisal and Supervision of capital works. -	Activities not yet done, awaiting procurement.		-Supervision of Borehole assessment. -Appraisal of capital projects.	Activities not yet done, awaiting procurement.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	-No challenge. -Under performance experienced because hardware projects are still undergoing procurements.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) -Construction of public latrines in RGCs.	(0) Production of Drawings, BOQs and Specification		(0)-Production of Drawings, BOQs and Specification	(0)Production of Drawings, BOQs and Specification
Non Standard Outputs:	-Construction of public latrines in RGCs.	Production of Drawings, BOQs and Specification		-Production of Drawings, BOQs and Specification	Production of Drawings, BOQs and Specification
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	-No challenge -Under performance realized because the project is still under procurement				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) *Output. - Borehole drilling. *Level. -Will be done at community level. *Description. - This will involves drilling and construction of deep boreholes.	(1) -Production of drawings, BOQs and specification.		(0)-Production of drawings, BOQs and specification.	(1)-Production of drawings, BOQs and specification.

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No. of deep boreholes rehabilitated	(12) *Output. - Borehole rehabilitation. *Level. -Will be done at community level. *Description. - This will involves rehabilitation of deep boreholes.	(12) -Assessment of the boreholes to be rehabilitated.	(0)-Assessment of the boreholes to be rehabilitated.	(12)-Assessment of the boreholes to be rehabilitated.
Non Standard Outputs:	-Borehole drilling. -Borehole rehabilitation.	-Production of drawings, BOQs and specification. -Assessment of the boreholes to be rehabilitated.	-Assessment of the boreholes to be rehabilitated.	-Production of drawings, BOQs and specification. -Assessment of the boreholes to be rehabilitated.
312104 Other Structures	245,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,983	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,983	0	0 %	0
Reasons for over/under performance:	-Challenges: -Insufficient Transport mean during assessment. -Under performance realized because project is still in procurement.			
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 Treatment house, Laying of transmission main and electromechanical installation and others. *Location. - Panyimur subcounty, boro parish, boro central village.	(1) Production of Drawings, BOQs and Specification.	(0)-Production of Drawings, BOQs and Specification.	(1)Production of Drawings, BOQs and Specification.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None: Not planned due to limited funding	(0) Not planned here.	()	(0)Not planned here.
Non Standard Outputs:	-Construction of piped water supply scheme.	Production of Drawings, BOQs and Specification.	-Production of Drawings, BOQs and Specification.	Production of Drawings, BOQs and Specification.
312104 Other Structures	286,488	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,488	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,488	0	0 %	0
Reasons for over/under performance: No challenge faced yet.				
Under performance realized since project is still under going procurement process.				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>75,424</i>	<i>13,518</i>	<i>18 %</i>	<i>13,518</i>
<i>GoU Dev:</i>	<i>562,471</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>637,895</i>	<i>13,518</i>	<i>2.1 %</i>	<i>13,518</i>



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## Quarter1

## 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, stationery, Computer supplies and small office equipment procured. Vehicle maintained Staff salaries paid Water and Electricity Bills paid Compound maintained Official meetings and workshops attended to. PENR Committee monitoring conducted.	Travel for Official duty to attend the regional budget conference in Arua.  The department was also able to pay salary for the 7 staff in post.			Travel for Official duty to attend the regional budget conference in Arua.  The department was also able to pay salary for the 7 staff in post.
211101 General Staff Salaries	106,100	26,525	25 %		26,525
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	7,000	140	2 %		140
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	106,100	26,525	25 %		26,525
Non Wage Rect:	12,000	140	1 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,100	26,665	23 %		26,665
Reasons for over/under performance:	Non remittance of the planned amount allocated.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Tree farmers in all LLGs provided with technical support.  Forest Produce Buyers in the District registered.				
221002 Workshops and Seminars	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken (4) Surveillance conducted for illegal charcoal dealers in all the LLGs. Environmental laws and regulations enforced. ( ) ( )

Non Standard Outputs:

227001 Travel inland	3,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:

Farmers in Juba wetland sensitised

Wetlands in the District monitored for compliance to environmental laws and regulations.

221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored ( ) Two Hectares of Oguta riverbanks restored and demarcated. ( ) ( )

Non Standard Outputs:

224006 Agricultural Supplies	2,500	0	0 %	0
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227001 Travel inland	1,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,118	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,118	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(6) Sixty men and women trained in ENR monitoring in all the six Lower Local Governments.	( )	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Compliance Surveys carried.	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) Urban communities sensitized on the benefits of titling their land.	( )	( )	( )

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Non Standard Outputs:		Land Tiltles for the District head quarters and Hospital processed.	Initiated the Processing of two land titles for the District headquarters and the hospital land.	Initiated the Processing of two land titles for the District headquarters and the hospital land.	
		Verification of land and survey compliance for land applied for to the DLB			
227001	Travel inland	7,000	2,000	29 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	6,000	2,000	33 %	2,000
	External Financing:	0	0	0 %	0
	Total:	7,000	2,000	29 %	2,000
Reasons for over/under performance:		None			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Quarterly physical planning Committee meetings held.			
221002	Workshops and Seminars	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		106,100	26,525	25 %	26,525
Non-Wage Reccurent:		37,118	140	0 %	140
GoU Dev:		6,000	2,000	33 %	2,000
Donor Dev:		0	0	0 %	0
Grand Total:		149,218	28,665	19.2 %	28,665

## Vote:618 Pakwach District

## Quarter1

## 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:	- 5 national celebrations held - 6 Sensitisation drives in LLGs - Meetings and travel inland.	- Meeting with Leaders of interests groups, women, youth ,PWDs			- Meeting with Leaders of interests groups, women, youth ,PWDs
221009 Welfare and Entertainment	5,000	1,250	25 %		1,250
227001 Travel inland	5,000	555	11 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,805	18 %		1,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,805	18 %		1,805
Reasons for over/under performance: Some activities carried forward.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	8- Community Based Services Department staff paid salaries monthly	- Payment of Salaries of all Department staff for 1st Quarter			- Payment of Salaries of all Department staff for 1st Quarter
211101 General Staff Salaries	70,288	17,551	25 %		17,551
Wage Rect:	70,288	17,551	25 %		17,551
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,288	17,551	25 %		17,551
Reasons for over/under performance: No Challenge Faced					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) - 10 Community Development Officers trained.	() Support supervision of FAL Centers , 219 FAL centres in the District. Wadelai 7,Ragem 3,Pokwero 9,Panyango 10,Panyimur 8,Pakwach 8,Alwi 13,Pakwach TC 9.	()		()- Support supervision of FAL Centers , 219 FAL centres in the District. Wadelai 7,Ragem 3,Pokwero 9,Panyango 10,Panyimur 8,Pakwach 8,Alwi 13,Pakwach TC 9.

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Non Standard Outputs:		- Quarterly follow up of FAL learners and instructors	Support supervision of FAL Centers , 219 FAL centres in the District. Wadelai 7,Ragem 3,Pokwero 9,Panyango 10,Panyimur 8,Pakwach 8,Alwi 13,Pakwach TC 9.	Support supervision of FAL Centers , 219 FAL centres in the District. Wadelai 7,Ragem 3,Pokwero 9,Panyango 10,Panyimur 8,Pakwach 8,Alwi 13,Pakwach TC 9.	
227001	Travel inland	6,000	640	11 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	640	11 %	640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	640	11 %	640
Reasons for over/under performance:		Most of the FAL Centres are non functional			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		- 4 Quarterly Gender Coordination forum meetings. - 30 Technical and Political leaders on Gender mainstreaming	- Training of Technical and Political leaders in Gender Mainstreaming	- Training of Technical and Political leaders in Gender Mainstreaming	
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		Women Council meeting to take place next quarter.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(15) - 15 Follow up of Juvenile cases	( )	( )	( )
Non Standard Outputs:		- Support supervision to Sbcounty Youth Councils - 20 Youth groups followed up for YLP recoveries - Quarterly Youth Council meetings held	Follow up of Childrens cases/Social inquiry conducted - 19 cases followed up - Visits to Nbbi Court and Arua remand home.	Follow up of Childrens cases/Social inquiry conducted - 19 cases followed up - Visits to Nbbi Court and Arua remand home.	
227001	Travel inland	4,975	994	20 %	994

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,975	994	20 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,975	994	20 %	994

Reasons for over/under performance: No challenge. Available funds used.

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	N/A		N/A	- Quarterly Youth Council meeting - Support supervision of Youth groups
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: No challenge experienced

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	( ) - Quarterly monitoring and supervision of SAGE payments	( )	( )	( )
Non Standard Outputs:	- Quarterly SAGE payments - Quarterly supervision and monitoring of Special Disability Grant. - 4 Quarterly Elderly/ PWDs council meetings	- Meeting with Disability and PWDs Councils - Monitoring of Special Grant for PWDs		- Meeting with Disability and PWDs Councils - Monitoring of Special Grant for PWDs
227001 Travel inland	4,109	1,000	24 %	1,000
282101 Donations	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,109	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,109	1,000	11 %	1,000

Reasons for over/under performance: No challenge was faced.

**Output : 108111 Culture mainstreaming**

N/A				
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## Quarter1

Non Standard Outputs:		- Draft of the Tangible and intangible heritage of Jonam produced. - Data collection on cultural matters	Follow up of cultural institutions and activities in LLGs	- Follow up of cultural institutions and activities in LLGs	
227001	Travel inland	3,000	500	17 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		Other activities carried forward to next quarter.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		- 4 Follow up of work sites in the District.	- No activity carried out this quarter	- No activity carried out this quarter	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Activities carried forward to the next quarter			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		- labour cases followed up and concluded	Follow up of labour issues, 2 cases followed up	- Follow up of labour issues, 2 cases followed up	
227001	Travel inland	2,000	250	13 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	250	13 %	250
Reasons for over/under performance:		other activities carried forward to the next quarter			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		- 45 women groups followed up on recoveries - 4 Quaertely Women Council meetings held	No activity carried out during the quarter.	No activity carried out during the quarter.	
221009	Welfare and Entertainment	1,000	0	0 %	0



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227001 Travel inland	19,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,418	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,418	0	0 %	0
Reasons for over/under performance: No funds was released under this subsector during the quarter.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	- Mobilisation and sensitisation of Paten, Ayabu communities for the extension of the irrigation project. - Quarterly monitoring visits held by both technical and political leaders.	- No funding was released during the Quater.	- No funding was released during the Quater.	
227001 Travel inland	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance: No funds was available				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	- Procurements of stationery and other equipments done for the FY - staff welfare catered for. - Coordination and management activities by DCDO - Monitoring by technical and political leaders.	- Welfare of Departmental staff. - Procurement of stationery and fuel - Procurement of airtime for coordination.	- Welfare of Departmental staff. - Procurement of stationery and fuel - Procurement of airtime for coordination.	
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	5,000	0	0 %	0
227002 Travel abroad	1	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
273101 Medical expenses (To general Public)	1,689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,790	450	3 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,790	450	3 %	450

Reasons for over/under performance: little allocation of funds

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

- Constructions projects completed.
- Mobilisation and sensitisation of frontline villages to benefit from UWA funding
- Projects monitored and reported on.

- No activity was carried out

- No activity was carried out

263104 Transfers to other govt. units (Current)	402,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,000	0	0 %	0

Reasons for over/under performance: No funds was released from Uganda Wild Life Authority

Total For Community Based Services : Wage Rect:	70,288	17,551	25 %	17,551
Non-Wage Reccurent:	645,293	7,889	1 %	7,889
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	715,581	25,440	3.6 %	25,440

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## Quarter1

## 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 all the three months, procured 316 litres of fuel for generator. Procured 5kilos of sugar, 2 boxes of tea bags, 2 and accompaniments for the whole quarter for the welfare of 2 staff.		Paid salaries for Two staff for all the three months, procured 316 litres of fuel for generator. Procured 5kilos of sugar, 2 boxes of tea bags, 2 and accompaniments for the whole quarter for the welfare of 2 staff.	
211101 General Staff Salaries	31,793	7,732	24 %		7,732
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	627	31 %		627
221011 Printing, Stationery, Photocopying and Binding	1,284	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	3,250	65 %		3,250
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %		0
Wage Rect:	31,793	7,732	24 %		7,732
Non Wage Rect:	28,284	4,377	15 %		4,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,077	12,109	20 %		12,109
Reasons for over/under performance: The underperformance is attributed to locally raised revenue which was not disbursed					
<b>Output : 138302 District Planning</b>					
N/A					

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Non Standard Outputs:		District Planning.	Facilitated monthly district technical planning committee meetings for the quarter, Carried out one round of support supervision of all 10 lower local governments on statistical data collection.	Facilitated monthly district technical planning committee meetings for the quarter, Carried out one round of support supervision of all 10 lower local governments on statistical data collection.	
221002	Workshops and Seminars	8,000	0	0 %	0
227001	Travel inland	9,900	3,310	33 %	3,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,900	3,310	18 %	3,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,900	3,310	18 %	3,310
Reasons for over/under performance:		under performance was attributed to local revenue that was not disbursed.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		development planning	Carried out one backstopping trip to each of the sub-counties on development plan preparation.	Carried out one backstopping trip to each of the sub-counties on development plan preparation.	
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001	Travel inland	17,500	1,750	10 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,500	1,750	6 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,500	1,750	6 %	1,750
Reasons for over/under performance:		funds were spent.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		management information systems			
222003	Information and communications technology (ICT)	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	0	0 %	0
Reasons for over/under performance:					

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Monitoring and Evaluation of sector plans	Facilitated one round of political monitoring of projects as planned.			Facilitated one round of political monitoring of projects as planned.
227001 Travel inland	25,556	1,300	5 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,556	1,300	5 %		1,300
External Financing:	0	0	0 %		0
Total:	25,556	1,300	5 %		1,300
Reasons for over/under performance: not enough funds disbursed					
Total For Planning : Wage Rect:	31,793	7,732	24 %		7,732
Non-Wage Reccurent:	78,184	9,437	12 %		9,437
GoU Dev:	25,556	1,300	5 %		1,300
Donor Dev:	0	0	0 %		0
Grand Total:	135,533	18,469	13.6 %		18,469

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## Quarter1

## 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:	Salaries paid to staff for 12 months Travel inland, computer supplies and IT services, printing, stationery and photocopying, small office equipment, workshops and seminars, welfare and entertainment, telecommunications, staff training, subscription and medical expenses	Paid salaries for the two audit staff for all the three months of the first quarter and paid travel inland for audit exercise		Salaries paid to audit staff for first quarter. Travel inland, computer supplies and IT services, printing, stationery and photocopying, small office equipment, workshops and seminars, welfare and entertainment, telecommunications, staff training, subscription and medical expenses for first quarter paid for.	Paid salaries for the two audit staff for all the three months of the first quarter and paid travel inland for audit exercise
211101 General Staff Salaries	23,844	5,091	21 %		5,091
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,100	1,048	17 %		1,048
Wage Rect:	23,844	5,091	21 %		5,091
Non Wage Rect:	20,000	1,048	5 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,844	6,139	14 %		6,139
Reasons for over/under performance:	Covid-19 lock down affected collection of locally raised revenue and activities such as computer supplies and IT services, printing stationery and photocopying, small office equipment, workshops and seminars, welfare and entertainment, telecommunications,staff training and subscription could not be implemented during the first quarter.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		5 sub-counties audited quarterly, 13 health facilities audited quarterly, 30 Primary Schools audited quarterly, 12 Departments audited quarterly, 80% of projects audited quarterly, management letters discussed for all audits of a given quarter and consolidated internal audit report submitted to relevant stakeholders quarterly.	Audited 8 sub counties,15 primary schools,7 health centers, and 12 departments.	5 sub-counties audited, 13 health facilities audited, 30 Primary Schools audited, 12 Departments audited and 80% of projects audited in first quarter.	Audited 8 sub counties,15 primary schools,7 health centers, and 12 departments.
227001	Travel inland	10,955	2,739	25 %	2,739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,955	2,739	25 %	2,739
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,955	2,739	25 %	2,739
Reasons for over/under performance:		NUSAF 3 program closed and funding to audit projects under NUSAF 3 consequently stopped. Again locally raised revenue to audit projects under Youth Lively hood program and UWEP was not available because the collection was affected by Covid-19 lock down thus projects were not audited.			
	Total For Internal Audit : Wage Rect:	23,844	5,091	21 %	5,091
	Non-Wage Reccurent:	30,955	3,787	12 %	3,787
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	54,799	8,878	16.2 %	8,878

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Sensitization meetings	(1) Conducted credit sensitization meeting.		()	(1)Conducted credit sensitization meeting.
No of businesses inspected for compliance to the law	(43) Business inspections.	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	1,934	0	0 %		0
227001 Travel inland	3,002	550	18 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,936	550	11 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,936	550	11 %		550
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) Radio talk show.	()		()	()
Non Standard Outputs:					
227001 Travel inland	1,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,670	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,670	0	0 %		0
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of market information reports disseminated	(4) Market report dissemination.	()		()	()No activity was conducted.
Non Standard Outputs:					
227001 Travel inland	851	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	851	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(4) Supervising cooperative groups.	(18) • 7 Jonam Constituency Emyooga SACCO Limited accessed Emyooga fund and are now utilizing the money as seed capital.	( )	(18)
Non Standard Outputs:	<p>•Two Jonam Constituency Emyooga SACCOs were registered by the Registrar of Co-operative Societies after submission of their byelaws and other accompanying documents. These were carpenters and taxi operators.</p> <p>•Provided technical support to the proposed Aquaculture Cooperative Societies in Pakwach Sub-county, Pakwach Town Council and Panyango Sub-county.</p>			
227001 Travel inland	10,206	2,748	27 %	2,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,206	2,748	27 %	2,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,206	2,748	27 %	2,748
Reasons for over/under performance: • Poor financial attitude of some of the Emyooga Associations' members who continue to misperceive the fund as a free handout. Therefore, their goal was to access the money without following the guidelines.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Profiling of hospitality facilities.	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	5,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(1) Identification of groups for collective value addition.	( )	( )	
Non Standard Outputs:				
221002 Workshops and Seminars	1,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,134	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,134	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
	Monitoring and Evaluation of projects.			Made two official travels to Microfinance Support Centre Limited, Arua Zonal office. Held meeting with the Members of Parliament, District Leaders and Jonam Constituency Emyooga SACCOs' Executives on the access to and utilization of Emyooga funds at the Pakwach District Headquarter, Kapita. Held meeting with the Board Chairman, Microfinance Support Centre and District Leaders at the Pakwach District Headquarter, Kapita. Paid salaries for four staff.
211101 General Staff Salaries	18,053	4,399	24 %	4,399
221012 Small Office Equipment	1,083	0	0 %	0
227001 Travel inland	9,290	870	9 %	870
273101 Medical expenses (To general Public)	2,500	0	0 %	0

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273103 Retrenchment costs	1,200	0	0 %	0
Wage Rect:	18,053	4,399	24 %	4,399
Non Wage Rect:	14,073	870	6 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,126	5,269	16 %	5,269
Reasons for over/under performance:	The wage amount UGX 4,513,248 only which the department received for the first quarter was insufficient to pay all the four staff for the entire quarter.			
<i>Total For Trade Industry and Local Development :</i>	<i>18,053</i>	<i>4,399</i>	<i>24 %</i>	<i>4,399</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>38,370</i>	<i>4,168</i>	<i>11 %</i>	<i>4,168</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>56,423</i>	<i>8,567</i>	<i>15.2 %</i>	<i>8,567</i>

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## Quarter1

### 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>817,060</b>	<b>71,883</b>
<b>Sector : Agriculture</b>				<b>243,447</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>243,447</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>243,447</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Panyimur , Dei and Panyimur Town Councils	KIVUJE Panyimur, Dei and Panyimur Town Council	Sector Conditional Grant (Non-Wage)		219,660	0
Panyimur, Dei and Panyimur Town Council	KIVUJE Panyimur, Dei and Panyimur Town Council	Sector Development Grant		23,787	0
<b>Sector : Education</b>				<b>253,853</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>199,778</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>199,778</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BORO P. S.	BORO	Sector Conditional Grant (Non-Wage)		19,785	0
DEI P.S.	DEI	Sector Conditional Grant (Non-Wage)		26,374	0
KAYONGA P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)		17,588	0
KIVUJE P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)		20,584	0
LWALAKOJO P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)		7,764	0
Marama	BORO	Sector Conditional Grant (Non-Wage)		8,767	0
NYAKAGEI P.S	NYAKAGEI	Sector Conditional Grant (Non-Wage)		31,124	0
NYAKIRO P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)		11,281	0
OGUTA P. S.	DEI	Sector Conditional Grant (Non-Wage)		19,688	0
PANYIMUR P.S.	GANDA	Sector Conditional Grant (Non-Wage)		26,037	0
WANGKADO COPE P.S	KIVUJE	Sector Conditional Grant (Non-Wage)		10,785	0

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<b>Programme : Secondary Education</b>			<b>54,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,075</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYIMUR SS	BORO	Sector Conditional Grant (Non-Wage)	54,075	0
<b>Sector : Health</b>			<b>33,272</b>	<b>71,883</b>
<b>Programme : Primary Healthcare</b>			<b>33,272</b>	<b>71,883</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>62,682</b>
Item : 211101 General Staff Salaries				
-	BORO	Sector Conditional Grant (Wage)	0	62,682
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,272</b>	<b>9,201</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	8,318	2,300
DEI HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	8,318	2,300
PANYIMUR HEALTH CENTRE	BORO	Sector Conditional Grant (Non-Wage)	16,636	4,601
<b>Sector : Water and Environment</b>			<b>286,488</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>286,488</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>286,488</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BORO BORO CENTRAL	Sector Development Grant	286,488	0
<b>LCIII : PAKWACH TC</b>			<b>2,109,897</b>	<b>303,953</b>
<b>Sector : Agriculture</b>			<b>145,957</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>145,957</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakwach Town Council	PUVUNGU CENTRAL Pakwach Town	Sector Development , Grant	8,495	0

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Pakwach Town Council	PUVUNGU CENTRAL Pakwach Town Council	Sector Conditional Grant (Non-Wage)	78,450	0	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>59,011</b>	<b>0</b>	
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	PUVUNGU CENTRAL Kapita	Sector Development Grant	Project not yet undertaken	31,807	0
Cultivated Assets - Goats-421	PUVUNGU CENTRAL Kapita	Sector Development Grant	Project not yet undertaken	27,204	0
<b>Sector : Works and Transport</b>			<b>228,774</b>	<b>36,000</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>228,774</b>	<b>36,000</b>	
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>			<b>228,774</b>	<b>36,000</b>	
Item : 263104 Transfers to other govt. units (Current)					
District Contract Staff	PUVUNGU CENTRAL Headquarter	Other Transfers from Central Government	12,000	0	
Road Safety on District Roads	PUVUNGU CENTRAL Headquarter1	Other Transfers from Central Government	14,439	0	
Routine maintenance of District roads	PUVUNGU CENTRAL Pakwach	Other Transfers from Central Government	84,136	0	
Afoda-Rero Road- Panyimur	PUVUNGU CENTRAL Panyimur	Other Transfers from Central Government	18,000	0	
Panyango-Nyariegi-Parommbo Road	PUVUNGU CENTRAL Parombo	Other Transfers from Central Government	59,200	0	
Emin Pashs Road-Wadelai	PUVUNGU CENTRAL Wadeai	Other Transfers from Central Government	41,000	36,000	
<b>Sector : Education</b>			<b>419,676</b>	<b>0</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,110</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,290</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)	31,619	0	
OWERE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)	19,520	0	

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PAJOBI P. S.	AMOR EAST	Sector Conditional Grant (Non-Wage)	4,192	0
PAJOBI P.S.	AMOR EAST	Sector Conditional Grant (Non-Wage)	24,773	0
PAKWACH GIRLS	AMOR EAST	Sector Conditional Grant (Non-Wage)	21,165	0
PAKWACH PUBLIC	AMOR EAST	Sector Conditional Grant (Non-Wage)	19,542	0
PUYOO COPE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)	4,927	0
WANGKAWA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)	23,554	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,820</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DEO OFFICE	Sector Development Grant	5,820	0
<b>Programme : Secondary Education</b>			<b>186,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARTYRS COLLEGE PAKWACH	AMOR EAST	Sector Conditional Grant (Non-Wage)	80,850	0
PAKWACH SS	AMOR EAST	Sector Conditional Grant (Non-Wage)	105,550	0
<b>Programme : Skills Development</b>			<b>68,166</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>68,166</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACER COMMUNITY POLYTEHNIC	Povungu East	Sector Conditional Grant (Non-Wage)	68,166	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL DEO OFFICE	District Unconditional Grant (Non-Wage)	10,000	0
<b>Sector : Health</b>			<b>214,466</b>	<b>267,953</b>
<b>Programme : Primary Healthcare</b>			<b>214,466</b>	<b>267,953</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>0</b>	<b>244,856</b>
Item : 211101 General Staff Salaries				
-	AMOR EAST	Sector Conditional Grant (Wage)	0	244,856
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,201</b>	<b>2,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKWACH MISSION HEALTH CENTRE	AMOR EAST	Sector Conditional Grant (Non-Wage)	9,201	2,300
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>91,497</b>	<b>20,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOR HEALTH CENTRE II	AMOR EAST	Sector Conditional Grant (Non-Wage)	8,318	2,300
PAKWACH HEALTH CENTRE IV	AMOR EAST	Sector Conditional Grant (Non-Wage)	83,179	18,496
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Projectors-823	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	PUVUNGU CENTRAL DHOs Office	Sector Development Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>86,267</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	15,267	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	25,000	0
Building Construction - Maintenance and Repair-240	PUVUNGU EAST PAKWACH HCIV	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtures - Executive Chairs-638	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	12,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	PUVUNGU EAST PAKWACH HCIV	Sector Development Grant	20,000	0
<b>Sector : Social Development</b>			<b>402,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>402,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>402,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakwach TC,Pakwach,Panyimur	PUVUNGU CENTRAL Pakwach TC,Pakwach,Panyimur	Other Transfers from Central Government	402,000	0
<b>Sector : Public Sector Management</b>			<b>699,025</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>699,025</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>699,025</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST Pakwach DLG Headquarters,Kapita	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	PUVUNGU WEST Pakwach District Headquarters, Kapita	Transitional Development Grant	500,000	0
Building Construction - Construction Expenses-213	PUVUNGU WEST Pakwach District headquarters,kapita	District Discretionary Development Equalization Grant	20,000	0
Building Construction - General Construction Works-227	PUVUNGU WEST Pakwach District headquarters,kapita	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Offices-248	PUVUNGU WEST Pakwach District headquarters,kapita	District Discretionary Development Equalization Grant	99,025	0
Building Construction - Gate House-226	PUVUNGU WEST Pakwach DLG Headquarters,kapita	District Discretionary Development Equalization Grant	20,000	0

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<b>LCIII : PAKWACH</b>			<b>327,582</b>	<b>41,498</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>69,556</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakwach Sub County	ATYAK Atyak	Sector Development , Grant	6,796	0
Pakwach Sub County	ATYAK Pakwach Sub County	Sector Conditional , Grant (Non-Wage)	62,760	0
<b>Sector : Education</b>			<b>209,754</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>152,354</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>152,354</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK -LUGA P.S	ATYAK	Sector Conditional Grant (Non-Wage)	17,600	0
CIK-ITI P.S	MUKALE	Sector Conditional Grant (Non-Wage)	8,344	0
KITAWA P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	16,880	0
KUBA N.F.E	ATYAK	Sector Conditional Grant (Non-Wage)	5,937	0
OMACH P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	20,995	0
PAKECH P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	14,695	0
PANYIGORO P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	18,809	0
PAROKETO P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	18,925	0
POVONA P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	17,724	0
ST. AGATHA P/S	MUKALE	Sector Conditional Grant (Non-Wage)	12,446	0
<i>Programme : Secondary Education</i>			<b>57,400</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>57,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PARAKETO SS	ATYAK	Sector Conditional Grant (Non-Wage)	57,400	0
<b>Sector : Health</b>			<b>33,272</b>	<b>41,498</b>

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<b>Programme : Primary Healthcare</b>			<b>33,272</b>	<b>41,498</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>32,297</b>
Item : 211101 General Staff Salaries				
-	ATYAK	Sector Conditional Grant (Wage)	0	32,297
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,272</b>	<b>9,201</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	ATYAK	Sector Conditional Grant (Non-Wage)	8,318	2,300
PANYIGORO HEALTH CENTRE III	ATYAK	Sector Conditional Grant (Non-Wage)	16,636	4,601
PAROKETO HEALTH CENTRE II	ATYAK	Sector Conditional Grant (Non-Wage)	8,318	2,300
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	OLYEJO Padyere	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	OLYEJO PADYERE	Sector Development Grant	14,000	0
<b>LCIII : WADELAI</b>			<b>1,326,194</b>	<b>49,739</b>
<b>Sector : Agriculture</b>			<b>139,113</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>139,113</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>139,113</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Wadelai and Ragem Sub Counties	MUTIR Ojigo	Sector Development Grant	13,593	0
Wadelai and Ragem	MUTIR Wadelai and Ragem	Sector Conditional Grant (Non-Wage)	125,520	0
<b>Sector : Education</b>			<b>1,157,527</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>260,629</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,043</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,150	0
ALLI RAGEM P.7 SCHOOL	PAKWINYO	Sector Conditional Grant (Non-Wage)	19,807	0
APARARIO COPE CENTRE	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,923	0
AYABU P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	11,394	0
MUTIR P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	15,854	0
OCAYO P.S	PAKWINYO	Sector Conditional Grant (Non-Wage)	7,511	0
OJIGO P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	17,682	0
OJINGA	PAKWINYO	Sector Conditional Grant (Non-Wage)	17,971	0
PAJAGO P.S	MUTIR	Sector Conditional Grant (Non-Wage)	14,161	0
PAKWINYO P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	13,095	0
PUMIT P. S	MUTIR	Sector Conditional Grant (Non-Wage)	18,495	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,586</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	PAKWINYO OCAYO PRIMARY SCHOOL	Sector Development Grant	110,586	0
<b>Programme : Secondary Education</b>			<b>896,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,675</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WADELAI SS	PAKWINYO	Sector Conditional Grant (Non-Wage)	45,675	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTIR WADELAI SUB COUNTY	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	MUTIR WADELAI SUB COUNTY	Sector Development Grant	801,223	0
<b>Sector : Health</b>			<b>29,554</b>	<b>49,739</b>
<i>Programme : Primary Healthcare</i>			<b>29,554</b>	<b>49,739</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>0</b>	<b>43,989</b>
Item : 211101 General Staff Salaries				
-	PAKWINYO	Sector Conditional Grant (Wage)	0	43,989
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,601</b>	<b>1,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,601	1,150
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>24,954</b>	<b>4,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAGEM HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	8,318	2,300
WADILAY HEALTH CENTRE III	PAKWINYO	Sector Conditional Grant (Non-Wage)	16,636	2,300
<b>LCIII : PANYANGO</b>			<b>629,607</b>	<b>57,536</b>
<b>Sector : Agriculture</b>			<b>226,058</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>226,058</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>226,058</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Panyango and Pokwero Sub Counties	PADOCH Panyango and Pokwero	Sector Conditional Grant (Non-Wage)	203,970	0
Panyango and Pokwero	PADOCH Panyango and Pokwero	Sector Development Grant	22,088	0
<b>Sector : Education</b>			<b>346,959</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>218,159</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>218,159</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJINI P.S	PAKIA	Sector Conditional Grant (Non-Wage)	9,204	0

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ANDIBO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	14,693	0
JACAN PRIMARY SCHOOL	LOBODEGI	Sector Conditional Grant (Non-Wage)	10,044	0
JAPIEMONEN P.S	POKWERO	Sector Conditional Grant (Non-Wage)	12,558	0
KINJU P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,996	0
LOBODEGI P.S.	LOBODEGI	Sector Conditional Grant (Non-Wage)	12,223	0
OWINY P. S.	POKWERO	Sector Conditional Grant (Non-Wage)	4,802	0
OWINY P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	21,861	0
PACEGO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,802	0
PAGWAYA P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	20,147	0
PAMITU P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	17,497	0
PATEN P.S.	ANDIBO	Sector Conditional Grant (Non-Wage)	13,571	0
POKWERO P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	22,449	0
PUMVUGA P.S	PACEGO	Sector Conditional Grant (Non-Wage)	21,313	0
<b>Programme : Secondary Education</b>			<b>128,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGENDA GIRLS SCHOOL	ANDIBO	Sector Conditional Grant (Non-Wage)	37,100	0
PANYANGO SS	ANDIBO	Sector Conditional Grant (Non-Wage)	91,700	0
<b>Sector : Health</b>			<b>41,590</b>	<b>57,536</b>
<b>Programme : Primary Healthcare</b>			<b>41,590</b>	<b>57,536</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>46,034</b>
Item : 211101 General Staff Salaries				
-	ANDIBO	Sector Conditional Grant (Wage)	0	46,034
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,590</b>	<b>11,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PACEGO HEALTH CENTRE II	ANDIBO	Sector Conditional Grant (Non-Wage)	8,318	2,300
PAKIA HEALTH CENTRE III	ANDIBO	Sector Conditional Grant (Non-Wage)	16,636	4,601
POKWERO HEALTH CENTRE III	ANDIBO	Sector Conditional Grant (Non-Wage)	16,636	4,601
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	POKWERO POKWERO CENTRE	Sector Development Grant	15,000	0
<b>LCIII : ALWI</b>			<b>508,854</b>	<b>37,000</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>69,556</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwi Sub County	ABOK Abok	Sector Development Grant	6,796	0
Alwi	ABOK Alwi	Sector Conditional Grant (Non-Wage)	62,760	0
<b>Sector : Education</b>			<b>163,760</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,010</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,782	0
AVODU P.S	PANGIETH	Sector Conditional Grant (Non-Wage)	11,283	0
FUALWONGA P.S.	FUALWONGA	Sector Conditional Grant (Non-Wage)	13,117	0
LEY P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,047	0
NYARIEGI P.S	ABOK	Sector Conditional Grant (Non-Wage)	8,896	0
PAILA P.S.	ABOK	Sector Conditional Grant (Non-Wage)	18,381	0
PAJAU N.F.E	ABOK	Sector Conditional Grant (Non-Wage)	4,328	0

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PAJAU P.S	ABOK	Sector Conditional Grant (Non-Wage)	11,987	0
PANGIETH P.S.	PANGIETH	Sector Conditional Grant (Non-Wage)	10,226	0
PAYUNGU P.S	ABOK	Sector Conditional Grant (Non-Wage)	10,785	0
SILLE PARENT P.S	FUALWONGA	Sector Conditional Grant (Non-Wage)	10,178	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI SEED SCHOOL	Ayila	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>29,554</b>	<b>37,000</b>
<b>Programme : Primary Healthcare</b>			<b>29,554</b>	<b>37,000</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>28,949</b>
Item : 211101 General Staff Salaries				
-	ABOK	Sector Conditional Grant (Wage)	0	28,949
-	ABOK	Sector Conditional Grant (Wage)	0	28,949
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,601</b>	<b>1,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	4,601	1,150
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,954</b>	<b>6,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	ABOK	Sector Conditional Grant (Non-Wage)	16,636	4,601
FUALWONGA HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	8,318	2,300
<b>Sector : Water and Environment</b>			<b>245,983</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>245,983</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>245,983</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	FUALWONGA AYANGWA	Sector Development Grant	245,983	0