
Vote:618 Pakwach District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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.



OKUMU CHRISTOPHER

Date: 16/03/2022

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

Vote:618 Pakwach District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	625,499	52%
Discretionary Government Transfers	3,000,209	1,637,322	55%
Conditional Government Transfers	15,710,250	8,590,435	55%
Other Government Transfers	1,680,361	374,116	22%
External Financing	936,504	107,256	11%
Total Revenues shares	22,527,324	11,334,627	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,589,971	1,412,170	1,124,436	55%	43%	80%
Finance	472,341	257,525	257,526	55%	55%	100%
Statutory Bodies	757,932	275,278	271,721	36%	36%	99%
Production and Marketing	1,689,016	742,905	304,545	44%	18%	41%
Health	3,443,081	1,929,289	1,768,181	56%	51%	92%
Education	10,587,363	5,106,662	3,066,840	48%	29%	60%
Roads and Engineering	1,058,789	635,630	635,630	60%	60%	100%
Water	660,072	412,543	33,503	62%	5%	8%
Natural Resources	185,582	72,737	60,841	39%	33%	84%
Community Based Services	781,098	105,547	103,100	14%	13%	98%
Planning	174,435	77,521	69,088	44%	40%	89%
Internal Audit	61,422	28,178	21,385	46%	35%	76%
Trade Industry and Local Development	66,223	30,986	18,562	47%	28%	60%
Grand Total	22,527,324	11,086,971	7,735,358	49%	34%	70%
<i>Wage</i>	<i>11,420,850</i>	<i>5,962,923</i>	<i>4,942,006</i>	<i>52%</i>	<i>43%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>7,052,232</i>	<i>3,191,545</i>	<i>2,106,187</i>	<i>45%</i>	<i>30%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>3,117,737</i>	<i>1,825,247</i>	<i>579,908</i>	<i>59%</i>	<i>19%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>936,504</i>	<i>107,256</i>	<i>107,256</i>	<i>11%</i>	<i>11%</i>	<i>100%</i>

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

The district had budgeted for UGX. 1,200,000,000 under local revenue but by the end of the quarter it had realized only UGX. 625,499,000 which translates to 52%% of the initial budget. This is an average performance. However, there is still need for improvement. The district had a budget of UGX. 3,000,209,000 under Discretionary Government Transfers and had received UGX. 1,637,322,000 by the end of the quarter which is 55% of the budgeted figure. While under Conditional Government Transfers it had a budget of UGX. 15,710,250,000 of which it had realized only UGX. 8,590,435,000 translating to 55% of the budget figure. This is a good performance. The district had a budget of UGX.1,680,361,000 under other Government Transfers and had realized a disbursement of UGX. 374,116,000 by the end of the quarter which is only 22% of the budget. The district had a budget of UGX. 936,504,000 under External Financing and had received UGX. 107,256,000 which is only 11% of the budget. This is a poor performance that needs urgent attention.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,200,000	625,499	52 %
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	110,797	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	18,585	23 %
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	318,782	78 %
Other Fees and Charges	0	2,159	0 %
Miscellaneous receipts/income	300,000	23,453	8 %
2a.Discretionary Government Transfers	3,000,209	1,637,322	55 %
District Unconditional Grant (Non-Wage)	549,848	274,924	50 %
Urban Unconditional Grant (Non-Wage)	76,690	38,345	50 %
District Discretionary Development Equalization Grant	774,361	516,241	67 %
Urban Unconditional Grant (Wage)	173,404	86,702	50 %
District Unconditional Grant (Wage)	1,376,964	688,482	50 %
Urban Discretionary Development Equalization Grant	48,941	32,628	67 %
2b.Conditional Government Transfers	15,710,250	8,590,435	55 %

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Sector Conditional Grant (Wage)	9,870,481	5,187,739	53 %
Sector Conditional Grant (Non-Wage)	3,033,534	1,621,891	53 %
Sector Development Grant	1,784,435	1,189,623	67 %
Transitional Development Grant	500,000	326,122	65 %
Pension for Local Governments	132,700	70,510	53 %
Gratuity for Local Governments	389,099	194,550	50 %
2c. Other Government Transfers	1,680,361	374,116	22 %
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	371,373	42 %
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 %
3. External Financing	936,504	107,256	11 %
United Nations Children Fund (UNICEF)	603,000	103,776	17 %
Global Fund for HIV, TB & Malaria	33,504	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	3,480	1 %
Total Revenues shares	22,527,324	11,334,627	50 %

Cumulative Performance for Locally Raised Revenues

The district had budgeted for UGX. 1,200,000,000 under local revenue but by the end of the quarter it had realized only UGX. 625,499,000 which translates to 52%% of the initial budget. This is an average performance. However, there is still need for improvement.

Cumulative Performance for Central Government Transfers

The district had a budget of UGX. 3,000,209,000 under Discretionary Government Transfers and had received UGX. 1,637,322,000 by the end of the quarter which is 55% of the budgeted figure. While under Conditional Government Transfers it had a budget of UGX. 15,710,250,000 of which it had realized only UGX. 8,590,435,000 translating to 55% of the budget figure. This is a good performance.

Cumulative Performance for Other Government Transfers

The district had a budget of UGX.1,680,361,000 under other Government Transfers and had realized a disbursement of UGX. 374,116,000 by the end of the quarter which is only 22% of the budget.

Cumulative Performance for External Financing

The district had a budget of UGX. 936,504,000 under External Financing and had received UGX. 107,256,000 which is only 11% of the budget. This is a poor performance that needs urgent attention.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	90,824	36,472	40 %	22,706	33,304	147 %
District Production Services	1,598,191	268,073	17 %	399,548	163,954	41 %
Sub- Total	1,689,016	304,545	18 %	422,254	197,258	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,038,789	630,835	61 %	259,697	356,951	137 %
District Engineering Services	20,000	4,795	24 %	5,000	2,611	52 %
Sub- Total	1,058,789	635,630	60 %	264,697	359,562	136 %
Sector: Trade and Industry						
Commercial Services	66,223	18,562	28 %	12,042	9,995	83 %
Sub- Total	66,223	18,562	28 %	12,042	9,995	83 %
Sector: Education						
Pre-Primary and Primary Education	7,184,628	2,139,296	30 %	1,796,157	1,076,964	60 %
Secondary Education	2,714,520	678,129	25 %	678,630	341,332	50 %
Skills Development	534,094	207,538	39 %	133,523	106,007	79 %
Education & Sports Management and Inspection	145,127	41,877	29 %	36,282	17,899	49 %
Special Needs Education	8,993	0	0 %	2,248	0	0 %
Sub- Total	10,587,363	3,066,840	29 %	2,646,841	1,542,203	58 %
Sector: Health						
Primary Healthcare	3,423,081	1,383,194	40 %	855,770	829,174	97 %
Health Management and Supervision	20,000	384,986	1925 %	5,000	146,569	2931 %
Sub- Total	3,443,081	1,768,181	51 %	860,770	975,742	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	660,072	33,503	5 %	165,018	18,595	11 %
Natural Resources Management	185,582	60,841	33 %	46,396	29,511	64 %
Sub- Total	845,654	94,344	11 %	211,413	48,106	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	781,098	103,100	13 %	193,778	68,495	35 %
Sub- Total	781,098	103,100	13 %	193,778	68,495	35 %
Sector: Public Sector Management						
District and Urban Administration	2,589,971	1,124,436	43 %	647,243	578,335	89 %
Local Statutory Bodies	757,932	271,721	36 %	189,483	153,430	81 %
Local Government Planning Services	174,435	69,088	40 %	38,484	37,600	98 %
Sub- Total	3,522,337	1,465,246	42 %	875,209	769,365	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	472,341	257,526	55 %	118,085	138,357	117 %

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Internal Audit Services	61,422	21,385	35 %	13,831	11,591	84 %
<i>Sub- Total</i>	<i>533,763</i>	<i>278,910</i>	<i>52 %</i>	<i>131,916</i>	<i>149,948</i>	<i>114 %</i>
Grand Total	22,527,324	7,735,358	34 %	5,618,921	4,120,674	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,790,347	870,123	49%	447,587	449,090	100%
District Unconditional Grant (Non-Wage)	68,278	45,811	67%	17,070	25,878	152%
District Unconditional Grant (Wage)	608,063	340,334	56%	152,016	179,764	118%
Gratuity for Local Governments	389,099	194,550	50%	97,275	97,275	100%
Locally Raised Revenues	200,500	30,665	15%	50,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	162,878	101,550	62%	40,720	65,486	161%
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	70,510	53%	33,175	37,335	113%
Urban Unconditional Grant (Wage)	173,404	86,702	50%	43,351	43,351	100%
Development Revenues	799,623	542,047	68%	199,906	276,550	138%
District Discretionary Development Equalization Grant	225,225	157,772	70%	56,306	73,579	131%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,399	58,153	78%	18,600	27,419	147%
Transitional Development Grant	500,000	326,122	65%	125,000	175,552	140%
Total Revenues shares	2,589,971	1,412,170	55%	647,493	725,639	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	781,467	379,781	49%	195,367	184,417	94%
Non Wage	1,008,880	258,239	26%	251,970	147,929	59%
Development Expenditure						
Domestic Development	799,623	486,417	61%	199,906	245,990	123%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,589,971	1,124,436	43%	647,243	578,335	89%
C: Unspent Balances						
Recurrent Balances		232,103	27%			
Wage		47,256				
Non Wage		184,848				
Development Balances		55,630	10%			
Domestic Development		55,630				
External Financing		0				
Total Unspent		287,734	20%			

Summary of Workplan Revenues and Expenditure by Source

For the second quarter, the department received 725,639,000 shs, which was 112% of the approved budget. of which the recurrent revenue was 449090,000shs and development revenue was 276,550,000shs. The department was able to spend 14,792,900sh on non-wage, 18,441,700 shs on wage and 24,599,000 shs on domestic development. The unspent balance were 47,256,000 shs, for wage, 18,484,800 shs for non-wage and 55,630,000shs 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 the induction of new staff, 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,270	242,198	54%	111,817	126,342	113%
District Unconditional Grant (Non-Wage)	67,000	26,042	39%	16,750	9,292	55%
District Unconditional Grant (Wage)	205,483	102,741	50%	51,371	55,680	108%
Locally Raised Revenues	20,000	23,705	119%	5,000	20,575	412%
Multi-Sectoral Transfers to LLGs_NonWage	154,787	89,710	58%	38,697	40,795	105%
Development Revenues	25,071	15,328	61%	788,931	8,120	1%
Multi-Sectoral Transfers to LLGs_Gou	25,071	15,328	61%	788,931	8,120	1%
Total Revenues shares	472,341	257,525	55%	900,748	134,462	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,483	102,741	50%	51,371	55,680	108%
Non Wage	241,787	139,457	58%	60,447	74,557	123%
Development Expenditure						
Domestic Development	25,071	15,328	61%	6,268	8,120	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	472,341	257,526	55%	118,085	138,357	117%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenues worth UGX. 134,462,000 (15%). Of which recurrent revenues are worth UGX. 126,342,000 (113%) and Development revenues worth UGX. 8,120,000 (1%). The total expenditure for the department during the quarter was UGX. 138,357,000 (117%) of which UGX. 55,680,000 (108%) Wage, UGX. 74,557,000 (123%) Non wage and UGX. 8,120,000 (130%) Domestic Development. The total unspent balance for the department during the quarter was 0 (0%).

Reasons for unspent balances on the bank account

During the quarter, the department had no unspent balance indicating that there was a good performance realized during the quarter.

Highlights of physical performance by end of the quarter

The department paid staff salaries to 26 staff for the period of three months that is October, November and December, conducted budget conference and made submission of Annual Account for FY 2020/2021 to the Accountant General and Audit General. The department also attended audit exit meeting in the office of Auditor General and organized workshop at the 10 lower local government to review the revenue enhancement plans for the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,932	273,278	36%	187,983	129,628	69%
District Unconditional Grant (Non-Wage)	191,510	101,190	53%	47,878	53,312	111%
District Unconditional Grant (Wage)	91,568	53,490	58%	22,892	30,602	134%
Locally Raised Revenues	365,219	63,565	17%	91,305	10,959	12%
Multi-Sectoral Transfers to LLGs_NonWage	103,635	55,034	53%	25,909	34,755	134%
Development Revenues	6,000	2,000	33%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Total Revenues shares	757,932	275,278	36%	189,483	131,628	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,568	53,490	58%	22,892	30,602	134%
Non Wage	660,364	216,231	33%	165,091	120,828	73%
Development Expenditure						
Domestic Development	6,000	2,000	33%	1,500	2,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,932	271,721	36%	189,483	153,430	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,558				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,557	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues shares worth UGX. 131,628,000 (69%). Of which all were recurrent revenues. The recurrent revenues was such that UGX. 53,312,000 (111%) District Unconditional Grant (Non-Wage), UGX. 30,602,000 (134%) District Unconditional Grant (Wage), UGX. 10,959,000 (12%) Locally Raised Revenues, UGX. 34,755,000 (134%) Multi-Sectoral Transfers to LLGs-Non Wage and UGX. 2,000,000 (133%) District Discretionary Development Equalization Grant. The department had a total expenditure of UGX. 153,430,000 (81%). The expenditure was such that UGX. 30,602,000 (134%) Wage and UGX. 120,828,000 (73%) Non-Wage. The unspent balance during the quarter was UGX. 3,557,000 (1%) Non-Wage.

Reasons for unspent balances on the bank account

The department had unspent balance because some of the activities were schedule for implementation in the third quarter such as procurement of laptop for DSC and Procurement Unit.

Highlights of physical performance by end of the quarter

During the quarter, One council meeting were conducted to approved supplementary estimate of revenues for road funds worth UGX. 660,530,338 for Panyimur Town Council and revenues worth UGX. 801,202,016 for exgratia, honoraria and Councillors allowances. The council also approved names of Area Land Committee and Court Committee for Lower Local Government and also they discussed presentation of district chairperson during district state of address. The department consolidated procurement workplan and submitted to PPDA in Gulu, preparation of bidding document and approval by contract committee was also done. One sitting for the recruitment of 56 primary teachers, 1 headteacher, 3 Sub County Chief and 17 Parish Chief was conducted. Quarterly report were submitted to Ministry of Public Service, Ministry of Local Government and Ministry of Public Service Commission. The department conducted two land board meeting of which one was for presentation, discussion and approval of the revised compensation rates for FY2021/2022 and 27 land applications files were received of which 19 files were approved and 8 files were deferred. Finally, three (3) DEC meeting were held to discussed report from TPC and approval of supplementary estimate of revenues for road funds for Panyimur Town Council and ex-gratia.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,444,791	632,956	44%	360,810	303,824	84%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	146,315	36,554	25%	36,579	37	0%
Locally Raised Revenues	15,000	2,552	17%	3,750	902	24%
Multi-Sectoral Transfers to LLGs_NonWage	36,189	6,809	19%	8,660	3,165	37%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Sector Conditional Grant (Non-Wage)	905,083	452,542	50%	226,271	226,271	100%
Sector Conditional Grant (Wage)	234,203	132,000	56%	58,551	73,449	125%
Development Revenues	244,225	109,948	45%	61,056	59,527	97%
Multi-Sectoral Transfers to LLGs_Gou	103,658	16,237	16%	25,915	12,672	49%
Sector Development Grant	140,567	93,711	67%	35,142	46,856	133%
Total Revenues shares	1,689,016	742,905	44%	421,866	363,351	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,518	168,554	44%	95,130	73,486	77%
Non Wage	1,064,272	113,754	11%	266,068	104,301	39%
Development Expenditure						
Domestic Development	244,225	22,237	9%	61,056	19,472	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,689,016	304,545	18%	422,254	197,258	47%
C: Unspent Balances						
Recurrent Balances		350,649	55%			
Wage		0				
Non Wage		350,649				
Development Balances		87,711	80%			

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Domestic Development	87,711		
External Financing	0		
Total Unspent	438,360	59%	

Summary of Workplan Revenues and Expenditure by Source

The department received 363,351 (86%) of the planned total of 421,866,000. Of this 303,824,000 was recurrent and 59,527,000 development revenue. The total expenditure in the quarter was 197,258,000 broken down as follows: Wage 73,486,000, Non-wage 104,301,000 and 19,472,000 domestic development. Total unspent funds was 438,360,000 (59%) of which non-wage was 350,649,000 and domestic development 87,711,000.

Reasons for unspent balances on the bank account

The development revenue was unspent because contracts were awarded in the second week of December 2021, so the service providers have not yet concluded the supplies so payments have not been made. In the case of non wage, this is mainly funds meant for Parish Development Model which remains unspent since the final guidelines have not yet been released.

Highlights of physical performance by end of the quarter

Extension staff carried out 1,501 field travels/farm visits, conducted a total of 269 farmers trainings that involved 18,014 farmers in the 10 LLGs; 5 field days and 4 farmer exchange visits were conducted; Supervision and monitoring of agricultural extension services was conducted in 8 LLGs; Second season data collected; refresher training of staff on reporting conducted. Sixty-seven landing site committees were mentored and supervised and 63 fish farmers were trained in best practices of aquaculture. Three sessions of mobile plant clinic were conducted. One round of animal disease surveillance was done; 70 litres of liquid Nitrogen, 100 ml of Prostaglandin Alpha and 50 straws of Friesian semen were procured.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,279,314	1,742,708	76%	569,829	791,772	139%
Locally Raised Revenues	20,000	5,157	26%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,313	25,460	70%	9,078	10,852	120%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	319,211	545,096	171%	79,803	78,623	99%
Sector Conditional Grant (Wage)	1,858,790	1,166,995	63%	464,698	702,298	151%
Development Revenues	1,163,767	186,581	16%	290,942	143,308	49%
External Financing	936,504	107,256	11%	234,126	103,776	44%
Multi-Sectoral Transfers to LLGs_Gou	113,496	3,480	3%	28,374	1,610	6%
Sector Development Grant	113,767	75,845	67%	28,442	37,922	133%
Total Revenues shares	3,443,081	1,929,289	56%	860,770	935,081	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,858,790	1,085,495	58%	464,698	626,690	135%
Non Wage	420,524	569,559	135%	105,131	241,277	230%
Development Expenditure						
Domestic Development	227,263	5,870	3%	56,816	4,000	7%
External Financing	936,504	107,256	11%	234,126	103,776	44%
Total Expenditure	3,443,081	1,768,181	51%	860,770	975,742	113%
C: Unspent Balances						
Recurrent Balances						
Wage		81,500				
Non Wage		6,153				
Development Balances						
Domestic Development		73,455				
External Financing		0				
Total Unspent		161,108	8%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Health Department here by presents the second quarters report for the Financial Year 2021/2022. During the second quarter the Department received a total sum of Uganda shilling 1,016,438,636 and had an unspent fund from 1st quarter worth ugx 184,879,846. During quarter 2 the department spent Ugx 975,731,561 leaving a total balance of ugx 235,096,921 as a result of Ugx 40,677,075 balance from quarter 2 receipt and balance brought for ward from quarter 1 and encumbrances in quarter 1. The funding were derived from the following revenue sources : 1) Locally raised revenues allocated but received nil, Multi sectoral transfers to LLGs Non Wage ,Other transfers from central government ,Sector conditional grant non wage ,Sector conditional grant wage, External financing, Multi sectoral Transfers to LL-GoU and Sector Development Grant. The funds were then used as expressed here in below: The sum of UGX 750,000 was used to pay office stationery. This Included one cartridge/ tonner. Uganda shillings 16,229,444 was used for Maintenance - Vehicles. Uganda shillings 850,000 was used to finance Incapacity, death benefits & funeral expenses. 350,000 were used for payment of allowances to staff. Information and communications technology (ICT) we used UGX 4,950,000. Maintenance – Civil shillings 800,000 used. Monitoring, Supervision & Appraisal of capital works UGX 4,000,000. Printing, stationery, photocopying & binding UGX 1,250,000. Sector Conditional Grant (Non-Wage) transferred to facilities UGX 66,803,071. Small office equipment UGX 510,000. Travel inland UGX 156,714,435. Wages ugx 626,689,611. The department spent 96,410,000 on Workshops & Seminars. On Welfare & entertainment ugx 200,000 was spent.

Reasons for unspent balances on the bank account

The unspent ugx 235,096,921 fund on the bank accounts was as a results of the long procedural processes for the on going staff recruitment, procurement of works and services. It was also attributed to the Accelerated mass covid-19 vaccination campaign that was conducted in second half of December 2021 and Polio vaccination campaign which delayed and done in January 2022.

Highlights of physical performance by end of the quarter

The funds were then used as expressed here in below: The sum of UGX 750,000 was used to pay office stationery. This Included one cartridge/ tonner. Uganda shillings 16,229,444 was used for Maintenance - Vehicles. Uganda shillings 850,000 was used to finance Incapacity, death benefits & funeral expenses. 350,000 were used for payment of allowances to staff. Information and communications technology (ICT) we used UGX 4,950,000. Maintenance – Civil shillings 800,000 used. Monitoring, Supervision & Appraisal of capital works UGX 4,000,000. Printing, stationery, photocopying & binding UGX 1,250,000. Sector Conditional Grant (Non-Wage) transferred to facilities UGX 66,803,071. Small office equipment UGX 510,000. Travel inland UGX 156,714,435. Wages ugx 626,689,611. The department spent 96,410,000 on Workshops & Seminars. On Welfare & entertainment ugx 200,000 was spent.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,516,733	4,458,875	47%	2,379,183	1,948,788	82%
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	6,540	44%	3,750	2,926	78%
Multi-Sectoral Transfers to LLGs_NonWage	21,226	2,857	13%	5,306	1,490	28%
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	0	0%
Sector Conditional Grant (Wage)	7,777,487	3,888,744	50%	1,944,372	1,944,372	100%
Development Revenues	1,070,630	647,787	61%	267,658	322,743	121%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,000	200	0%	23,250	200	1%
Sector Development Grant	967,630	645,087	67%	241,908	322,543	133%
Total Revenues shares	10,587,363	5,106,662	48%	2,646,841	2,271,531	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,788,305	2,998,565	39%	1,947,076	1,497,450	77%
Non Wage	1,728,428	67,225	4%	432,107	44,553	10%
Development Expenditure						
Domestic Development	1,070,630	1,050	0%	267,658	200	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,587,363	3,066,840	29%	2,646,841	1,542,203	58%
C: Unspent Balances						
Recurrent Balances		1,393,085	31%			
Wage		890,179				
Non Wage		502,907				

Vote:618 Pakwach District**Quarter2**

Development Balances	646,737	100%	
Domestic Development	646,737		
External Financing	0		
Total Unspent	2,039,822	40%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenues worth UGX.2,271,531,000 (86%) of which UGX. 1,948,788,000 (82%) recurrent revenues and UGX. 322,743,000 (121%) development revenues. The total expenditure for the department during the quarter was UGX. 1,542,203,000 (58%) of which UGX. 1,497,450,000 (77%) Wage, UGX. 44,553,000 (10%) Non wage and UGX. 200,000 (0%) domestic development. The total unspent balance for the department was UGX. 2,039,822,000 (40%) of which UGX. 1,393,085,000 (31%) recurrent balances and UGX. 646,737,000 domestic balances.

Reasons for unspent balances on the bank account

The department had unspent balance because the UGIFT project for construction of Wadelai Seed Secondary School and Ocaya Primary School are still under procurement process for getting a contractor. The unspent balance is also as a result of the on going recruitment process for the teachers.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the period of three months that is October, November and December, Sector conditional grant for skill development was transferred to Pacer Polytechnic. They also monitored and supervised primary and secondary school to ascertain the level of compliance to SOPs, E-learning platform and access of home study materials by learners, dissemination of sport SOPs for games and sport teaching so as to ascertain the level of compliance to the ban on sport activities was also conducted. The department submitted request for knowing the current staff ceiling and establishment for all school in the Local Government and also complaint on transfer of secondary school teachers without replacement was also submitted.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,014,971	631,276	62%	253,743	355,332	140%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	64,640	32,320	50%	16,160	16,414	102%
Locally Raised Revenues	15,000	184,563	1230%	3,750	104,148	2777%
Multi-Sectoral Transfers to LLGs_NonWage	641,559	216,337	34%	160,390	126,458	79%
Other Transfers from Central Government	288,771	196,806	68%	72,193	108,312	150%
Development Revenues	43,818	4,354	10%	10,955	4,230	39%
Multi-Sectoral Transfers to LLGs_Gou	43,818	4,354	10%	10,955	4,230	39%
Total Revenues shares	1,058,789	635,630	60%	264,697	359,562	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,640	32,320	50%	16,160	16,414	102%
Non Wage	950,331	598,956	63%	237,583	338,917	143%
Development Expenditure						
Domestic Development	43,818	4,354	10%	10,955	4,230	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,058,789	635,630	60%	264,697	359,562	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, the Department Planned for a total revenue of shillings 264,697,000, but realized an actual revenue of shillings 1255,414,000 only. Out of this; shillings 234,770,000 was Non Wage, 16,414,000 was Wage and 4,230,000 was Development. The Department spent 102% of the wage received, 106% on Non Wage recurrent revenue and 39% of the Development.

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 given 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 2, the Department repaired and carried out services of Works vehicle and roads equipment, paid salary to 4 District staff, carried out mechanized maintenance of Affoda-Rero road (12km), 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,725	34,276	41%	803,345	19,170	2%
Locally Raised Revenues	15,000	2,477	17%	3,750	2,477	66%
Multi-Sectoral Transfers to LLGs_NonWage	7,302	1,587	22%	784,489	1,587	0%
Sector Conditional Grant (Non-Wage)	60,424	30,212	50%	15,106	15,106	100%
Development Revenues	577,346	378,267	66%	144,337	189,386	131%
Multi-Sectoral Transfers to LLGs_Gou	14,875	3,286	22%	3,719	1,896	51%
Sector Development Grant	562,471	374,981	67%	140,618	187,490	133%
Total Revenues shares	660,072	412,543	62%	947,681	208,557	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	82,725	25,875	31%	20,681	12,357	60%
Development Expenditure						
Domestic Development	577,346	7,628	1%	144,337	6,238	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	660,072	33,503	5%	165,018	18,595	11%
C: Unspent Balances						
Recurrent Balances		8,401	25%			
Wage		0				
Non Wage		8,401				
Development Balances		370,638	98%			
Domestic Development		370,638				
External Financing		0				
Total Unspent		379,040	92%			

Vote:618 Pakwach District

Quarter2

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 208,557,000. Of this, Ugx 189,386,000 was Development fund , while Ugx 16,693,000 was Non-wage Recurrent and Locally raised revenue was Ugx 2,477,000. **EXPENDITURE:** A total of Ugx 18,595,000 was spent. Of this, Ugx 6,238,000 was development fund, while Ugx 12,357,000 was Non-wage recurrent and Locally raised revenue was Ugx 00. **UNSPENT BALANCE:** A total of Ugx 379,040,000 was Unspent. Of this, Ugx 370,638,000 was development fund, while Ugx 8,401,000 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 some of the software activities has to be executed concurrently with the hardware activities which is still under going procurement. Activities such as formation and training of water user committees has to take place after siting is done.

Highlights of physical performance by end of the quarter

THE PHYSICAL PERFORMANCE HIGHLIGHTS INCLUDES: **SOFT WARE ACTIVITIES;** 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.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,382	70,292	44%	40,346	34,368	85%
District Unconditional Grant (Non-Wage)	7,000	1,958	28%	1,750	208	12%
District Unconditional Grant (Wage)	106,100	53,022	50%	26,525	26,497	100%
Locally Raised Revenues	15,000	2,310	15%	3,750	660	18%
Multi-Sectoral Transfers to LLGs_NonWage	18,164	5,443	30%	4,541	3,223	71%
Sector Conditional Grant (Non-Wage)	15,118	7,559	50%	3,779	3,779	100%
Development Revenues	24,200	2,445	10%	6,050	0	0%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,200	445	2%	4,550	0	0%
Total Revenues shares	185,582	72,737	39%	46,396	34,368	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,100	51,376	48%	26,525	24,851	94%
Non Wage	55,282	7,020	13%	13,821	4,660	34%
Development Expenditure						
Domestic Development	24,200	2,445	10%	6,050	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,582	60,841	33%	46,396	29,511	64%
C: Unspent Balances						
Recurrent Balances		11,896	17%			
Wage		1,646				
Non Wage		10,250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:618 Pakwach District**Quarter2**

Total Unspent	11,896	16%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received only recurrent revenues with a total of ushs. 34,368,000 of which ushs. 208,000 is NWR, Wage of ush. 26,497,000, LR of ush. 660,000 SSNW ush. 3,779,000. Department was able to spent a total of ush. 29,511,000 of which ushs. 24,851,000 is wage, Non wage of ushs. 4,660,000. We had an unspent balance of Ush, 11,896,000 which is 16% of the received funds.

Reasons for unspent balances on the bank account

The Department was not able to spend 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 conduct wetlands compliance monitoring, screen construction projects for environment and social impacts, travel for official duty and conduct two physical planning committee meetings.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	744,746	97,094	13%	186,187	62,056	33%
District Unconditional Grant (Non-Wage)	10,000	800	8%	2,500	800	32%
District Unconditional Grant (Wage)	70,288	34,604	49%	17,572	17,053	97%
Locally Raised Revenues	17,781	32,424	182%	4,445	30,774	692%
Multi-Sectoral Transfers to LLGs_NonWage	29,166	6,648	23%	7,291	3,491	48%
Other Transfers from Central Government	577,761	2,743	0%	144,440	0	0%
Sector Conditional Grant (Non-Wage)	39,750	19,875	50%	9,938	9,938	100%
Development Revenues	36,352	8,453	23%	791,751	2,445	0%
Multi-Sectoral Transfers to LLGs_Gou	36,352	8,453	23%	791,751	2,445	0%
Total Revenues shares	781,098	105,547	14%	977,938	64,501	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,288	34,604	49%	17,572	17,053	97%
Non Wage	674,458	62,486	9%	167,118	51,440	31%
Development Expenditure						
Domestic Development	36,352	6,011	17%	9,088	2	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,098	103,100	13%	193,778	68,495	35%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		2,443	29%			
Domestic Development		2,443				
External Financing		0				
Total Unspent		2,447	2%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department planned for 977,938,000/= ,recieved atotal of UGX 64,493,000/= (7%) of which Recurrent was UGX 62,048,000/=(33%) and Development was UGX2445,000/=(0%). this was spent as follows,Total expenditure UGX 68,495,000/=(35%) of which Wage was 17,053,000/=(97%),Non Wage was UGX 51,440,000/=(31%)and Development was UGX 0/=(0%)

Reasons for unspent balances on the bank account

Due to limited releases of funds ,some of the activities were forwardes to the next quarter.

Highlights of physical performance by end of the quarter

The Sector performed in theMobilisation and sensitisation activities of programmes, 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,227	45,084	37%	292,837	21,788	7%
District Unconditional Grant (Non-Wage)	58,184	19,051	33%	14,546	5,000	34%
District Unconditional Grant (Wage)	31,793	15,397	48%	7,948	7,665	96%
Locally Raised Revenues	20,000	6,705	34%	5,000	6,078	122%
Multi-Sectoral Transfers to LLGs_NonWage	10,250	3,931	38%	265,343	3,045	1%
Development Revenues	54,208	32,437	60%	13,552	18,904	139%
District Discretionary Development Equalization Grant	25,556	13,415	52%	6,389	12,015	188%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,652	19,022	66%	7,163	6,889	96%
Total Revenues shares	174,435	77,521	44%	306,390	40,692	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	15,397	48%	7,948	7,665	96%
Non Wage	88,434	27,123	31%	16,983	16,800	99%
Development Expenditure						
Domestic Development	54,208	26,569	49%	13,552	13,136	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,435	69,088	40%	38,484	37,600	98%
C: Unspent Balances						
Recurrent Balances		2,564	6%			
Wage		0				
Non Wage		2,564				
Development Balances		5,869	18%			
Domestic Development		5,869				
External Financing		0				

Vote:618 Pakwach District**Quarter2**

Total Unspent	8,433	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department recieved a total of SHS 35,564,000 for the quarter, of which non wage was SHS5,000,000, wage was SHS 7,665,000, locally raised revenue SHS 950,000, multi sectoral transfers to LLGs NW was SHS3,045,000, DDEG was SHS 12,015,000 and multisectoral transfers to LLGs GOU was SHS 6,889,000, The department went ahead to spend a total of SHS27,666,000 where wage was SHS 7,665,000, Non wage was SHS 13,775,000 and domestic development was SHS 6,247,000

Reasons for unspent balances on the bank account

Total of SHS 8,433,000 was left unspent and this was mainly attributed to unrealized funds mainly local revenue.

Highlights of physical performance by end of the quarter

paid salaries for two staff for the three months, prepared and submitted the first quarter budget performance report for FY 2021/2022, 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 one backstopping trip in lower local governments.

Vote:618 Pakwach District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,422	28,178	46%	15,356	16,400	107%
District Unconditional Grant (Non-Wage)	10,955	10,418	95%	2,739	7,547	276%
District Unconditional Grant (Wage)	23,844	10,668	45%	5,961	5,577	94%
Locally Raised Revenues	20,000	3,577	18%	5,000	677	14%
Multi-Sectoral Transfers to LLGs_NonWage	6,623	3,514	53%	1,656	2,598	157%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,422	28,178	46%	15,356	16,400	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	10,668	45%	5,961	5,577	94%
Non Wage	37,578	10,716	29%	7,870	6,014	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,422	21,385	35%	13,831	11,591	84%
C: Unspent Balances						
Recurrent Balances						
		6,793	24%			
Wage		0				
Non Wage		6,793				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,793	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 16.4 million out of an expected amount of 15.3 million, representing 107%, during the quarter. Out of the the total revenue received, 5.5 million out of 5.9 million representing 94% was received as Wage, 7.5 million out the planned amount of 2.7 million representing 276% was received as Non Wage, 0.6 million out of a planned figure of 5 million0 representing 14% was received as locally raised revenue and 2.5 million out of an expected amount of 1.6 million representing 157% was received as Multisectoral transfers to LLG (Non -Wage). A total expenditure worth 11.5 million out of a planned figure of 13.8 million representing 84% was incurred during the quarter. Of this expenditure 5.5 million out of 5.9 million representing 94% was spent as Wage, 6 million out of 7.8 million representing 76% was spent as Non Wage.

Reasons for unspent balances on the bank account

Non wage worth 6.7 million representing 24% remained unspent during the second quarter. This is cumulative for the quarter consisting of expected non wage including locally raised revenue expected but not received and therefore not spent.

Highlights of physical performance by end of the quarter

Salaries for the department staff were paid for the second quarter, audit of sub counties, primary schools, health centers, departments at district level were conducted, management letters distributed and discussed, audit report produced and submitted to the relevant stakeholders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,223	28,130	49%	14,306	17,488	122%
District Unconditional Grant (Non-Wage)	6,624	10,756	162%	1,656	9,100	550%
District Unconditional Grant (Wage)	18,053	9,351	52%	4,513	4,952	110%
Locally Raised Revenues	20,000	2,150	11%	5,000	500	10%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Sector Conditional Grant (Non-Wage)	11,745	5,873	50%	2,936	2,936	100%
Development Revenues	9,000	2,856	32%	2,250	636	28%
Multi-Sectoral Transfers to LLGs_Gou	9,000	2,856	32%	2,250	636	28%
Total Revenues shares	66,223	30,986	47%	16,556	18,124	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,053	9,014	50%	0	4,615	0%
Non Wage	39,170	9,548	24%	9,792	5,380	55%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,223	18,562	28%	12,042	9,995	83%
C: Unspent Balances						
Recurrent Balances		9,568	34%			
Wage		337				
Non Wage		9,231				
Development Balances		2,856	100%			
Domestic Development		2,856				
External Financing		0				
Total Unspent		12,424	40%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX 18,124,000 only which translates to 109% implying an inward over receipt of fund with 9% in the second quarter. Out of UGX 18,124,000 received, wage amounted to UGX 4,952,000; sector conditional non-wage amounted to 2,936,000; and local revenue amounted to UGX 500,000. There was also DDEG which amounted to UGX 636,000 transferred to a Lower Local Government. The total expenditure in the second quarter amounted to UGX 9,995,000, which translates to 55% 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 4,615,000 and non-wage UGX 5,380,000 only. The total unspent balance as at 31st December 2021 amounted to UGX 12,424,400 only. This amount comprised of wage UGX 337,000; non-wage UGX 9,231,400 and development UGX 2,856,000 only, which translates to 45%.

Reasons for unspent balances on the bank account

Total of UGX 12,424,400 only was unspent because the local revenue was not realised in the course of second quarter.

Highlights of physical performance by end of the quarter

- Continued to provide further technical support to the 14 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 Saloon Operators and Persons with Disabilities.
- Panyimur Nyakagei Ward Fungaroo Saving and Credit Gropu was registered by the Registrar of Co-operative Societies as a SACCO Limited.
- Monitored the performance of co-operatives in Pakwach District.
- Conducted service delivery standards training for managers of hotels and accomodation facilities in Pakwach District.
- Conducted financial literacy training for executives and members of Panyimur Nyakagei Ward Fungaroo SACCO Limited and Alwi Ayila Apiary Co-operative Group.
- Conducted mindset change training for Alwi Area Cooperative Enterprise, Boro Oil Seeds Co-operative Society Limited and Pacego Oil Seeds Cooperative Society Limited.
- Made official travel to the Ministry of Trade, Industry and Co-operatives Headquarters..
- Paid salary for four staff.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff salaries paid	1-paid salaries to 1167 staff 2-paid gratuity for 2 people 3-paid pension for 39 people 4-Bought airtime for coordination 5-Paid water and electricity bills 6-Bought stationery 7-paid for maintenance of 3 vehicles 8-Bought 7 cartons of papers, spirals, binding covers and notebooks 9-Bought 5 crates of soda,5 cartons of water, 50kgs of sugar			1-paid salaries to 1167 staff 2-paid gratuity for 2 people 3-paid pension for 39 people 4-Bought airtime for coordination 5-Paid water and electricity bills 6-Bought stationery 7-paid for maintenance of 3 vehicles 8-Bought 7 cartons of papers, spirals, binding covers and notebooks 9-Bought 5 crates of soda,5 cartons of water, 50kgs of sugar
211101 General Staff Salaries	781,467	379,781	49 %		184,417
211103 Allowances (Incl. Casuals, Temporary)	85,241	13,481	16 %		7,096
212102 Pension for General Civil Service	132,700	63,081	48 %		0
213001 Medical expenses (To employees)	4,884	1,378	28 %		908
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	389,099	49,571	13 %		49,571
221001 Advertising and Public Relations	7,000	2,000	29 %		1,000
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	7,970	1,055	13 %		345
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40 %		600
221017 Subscriptions	6,000	1,000	17 %		1,000
222001 Telecommunications	4,000	1,800	45 %		800
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223005 Electricity	1,000	511	51 %		511

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223006 Water	4,000	2,000	50 %	2,000
227001 Travel inland	45,000	19,425	43 %	12,699
228002 Maintenance - Vehicles	10,147	3,936	39 %	3,471
Wage Rect:	781,467	379,781	49 %	184,417
Non Wage Rect:	712,042	160,838	23 %	80,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,493,509	540,619	36 %	264,418

Reasons for over/under performance: Some funds possibly local revenue where not released.

Output : 138102 Human Resource Management Services

%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-Bought 10 reams of photocopying papers,2 tonners and a box of staples 2-made 3 trips to kampala 3-Bought 1 box of highlighter,1 flash disk, 1 box of pens,2 boxes of paper clips,3 box files,2 pieces of sticky notes and 5 pieces of maker pens			1-Bought 10 reams of photocopying papers,2 tonners and a box of staples 2-made 3 trips to kampala 3-Bought 1 box of highlighter,1 flash disk, 1 box of pens,2 boxes of paper clips,3 box files,2 pieces of sticky notes and 5 pieces of maker pens
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	700	18 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45 %	600
227001 Travel inland	15,000	3,449	23 %	1,200
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,499	18 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,499	18 %	2,000

Reasons for over/under performance: some funds (local revenue) were not realised.

Output : 138103 Capacity Building for HLG

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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	()	()	()
Non Standard Outputs:	1-inducted 79 staff			1-inducted 79 staff
211103 Allowances (Incl. Casuals, Temporary)	16,500	0	0 %	0
221003 Staff Training	46,200	17,461	38 %	10,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,500	0	0 %	0
Gou Dev:	26,200	17,461	67 %	10,042
External Financing:	0	0	0 %	0
Total:	62,700	17,461	28 %	10,042

Reasons for over/under performance: some funds were brought forward from last quarter

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	1-paid for advertisement 2-paid for news papers		1-paid for advertisement 2-paid for news papers
221001 Advertising and Public Relations	4,000	250	6 %	250
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	1,000	20 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	43 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,950	20 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,950	20 %	2,950

Reasons for over/under performance: some funds (local revenue) were not realised

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Welfare and entertainment provided Cleaning and sanitation services provided	1-procured 10L of liquid soap, 3 hard brooms, 5 tins of glass shiner, 5 bottles of air freshener, 6 enhancing polish for tables and 3 rugs of mopping
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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	1,366	51 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,366	27 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,366	27 %	700

Reasons for over/under performance: some funds especially Local revenues was not realised

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		Payroll reports generated and printed	1-bought 14 cartons of photocopying papers		1-bought 14 cartons of photocopying papers
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	3,082	46 %	1,400
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	3,082	18 %	1,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,700	3,082	18 %	1,400

Reasons for over/under performance: some funds (local revenue) was not realised

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Heads of Department trained in records management services	()	()	()
Non Standard Outputs:	1-bought 1 wall fan 2-bought 1 giant punching machine 3-bought 5 mopos 4-bought 5 hard brushes 5-bought 4 soft brushes	1-bought 1 wall fan 2-bought 1 giant punching machine 3-bought 5 mopos 4-bought 5 hard brushes 5-bought 4 soft brushes		
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 %	0

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221012 Small Office Equipment	1,000	500	50 %	500
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	1,500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,036	1,500	10 %	500

Reasons for over/under performance: some funds especially local revenues was not realised.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

The following are planned outputs
 1) Workshops and seminars attended
 2) Welfare and entertainment provided
 3) Small Office Equipment Purchased
 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

Reasons for over/under performance: funds were not released

Capital Purchases**Output : 138172 Administrative Capital**

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	()	()

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Non Standard Outputs:	Four Monitoring , supervision and Appraisal Meetings done	1-carried out 2 rounds of monitoring and supervision 2-facilated the on- going construction of the administration block	1-carried out 2 rounds of monitoring and supervision 2-facilated the on- going construction of the administration block	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,332	67 %	6,665
312101 Non-Residential Buildings	679,025	424,342	62 %	198,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	699,025	437,673	63 %	204,665
External Financing:	0	0	0 %	0
Total:	699,025	437,673	63 %	204,665
Reasons for over/under performance:	some funds were brought forward from the previous quarter			
Total For Administration : Wage Rect:	781,467	379,781	49 %	184,417
Non-Wage Reccurent:	846,002	175,235	21 %	87,551
GoU Dev:	725,225	455,134	63 %	214,707
Donor Dev:	0	0	0 %	0
Grand Total:	2,352,694	1,010,150	42.9 %	486,675

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 30/08/Every Financial Year	() 30/08/Every Financial Year	()		()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.	-Paid wages for 26 finance of district h/q & LLG staff for 3 months; -Spent on ifms recurrent costs which entails prepaid electricity, stationery, fuel for generator, airtime for critical staff -Travel for submission of annual accounts to Accountant General office, Auditor General office and attending audit exit meeting in office of Auditor General -Fuel used for standby in the generator, -Repair and service done on vehicle for the department			-Paid wages for 26 finance of district h/q & LLG staff for 3 months; -Spent on ifms recurrent costs which entails prepaid electricity, stationery, fuel for generator, airtime for critical staff -Travel for submission of annual accounts to Accountant General office, Auditor General office and attending audit exit meeting in office of Auditor General -Fuel used for standby in the generator, -Repair and service done on vehicle for the department
211101 General Staff Salaries	205,483	102,741	50 %		55,680
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	30,000	28,068	94 %		22,305
227004 Fuel, Lubricants and Oils	1,000	483	48 %		358

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228002 Maintenance - Vehicles	3,000	2,342	78 %	2,237
Wage Rect:	205,483	102,741	50 %	55,680
Non Wage Rect:	68,750	40,643	59 %	27,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,233	143,384	52 %	82,705
Reasons for over/under performance:	There was over performance during the quarter because this time the budget conference was attended by more people due to the increased number of political leaders. The number doubled when 4 new administrative units were created.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Local Service Tax UGX. 234,557	() Local Service Tax UGX. 234,557	()	()Local Service Tax UGX. 234,557
Value of Hotel Tax Collected	() N/A	() -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 Investment
Value of Other Local Revenue Collections	() Other Local Revenue Collection of UGX. 311,0337,000	() Other Local Revenue Collection of UGX. 311,0337,000	()	()Other Local Revenue Collection of UGX. 311,0337,000
Non Standard Outputs:	Sub county visit for revenue mobilization and enforcement conducted and office equipment purchased.	-Money was spent on printing accountable stationery, -Workshops was organized at the 10 LLGs to review the revenue enhancement plans for the quarter -Expenses were made on staff welfare during the workshops.		-Money was spent on printing accountable stationery, -Workshops was organized at the 10 LLGs to review the revenue enhancement plans for the quarter -Expenses were made on staff welfare during the workshops.
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,440	81 %	2,440
221012 Small Office Equipment	250	0	0 %	0
227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	4,440	71 %	4,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,250	4,440	71 %	4,315
Reasons for over/under performance:	The operationalization of the newly created sub counties led to increased demand for accountable stationery. Cost of travels to lower local governments has as well increased.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() 30/05/Every FY	() 30/05/Every FY		()	()30/05/Every FY
Date for presenting draft Budget and Annual workplan to the Council	() 30/05/Every FY	() 30/05/Every FY		()	()30/05/Every FY
Non Standard Outputs:	Office equipment purchased for normal office operation.	Expenditures were met on stationery for producing the budget conference documents and also the Secretary Finance, Planning, Administration & Investments was facilitated to attend budget conferences of the LLGs			Expenditures were met on stationery for producing the budget conference documents and also the Secretary Finance, Planning, Administration & Investments was facilitated to attend budget conferences of the LLGs
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		750
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	1,000	420	42 %		420
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	1,000	872	87 %		104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,292	38 %		1,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,292	38 %		1,274
Reasons for over/under performance:	The timing for the budget conferences of the LLGs could not favour attendance in all the LLGs.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Newly recruited staff trained.				Travels to 8 sub counties were made to refresh the accounts staff on financial management
221001 Advertising and Public Relations	300	0	0 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221003 Staff Training	500	0	0 %		0

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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	500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	500	372	74 %	147
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,372	40 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,372	40 %	1,147
Reasons for over/under performance: No serious challenges were noted				
Total For Finance : Wage Rect:	205,483	102,741	50 %	55,680
Non-Wage Reccurent:	87,000	49,747	57 %	33,762
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	292,483	152,488	52.1 %	89,442

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	paid salary for a period of 12 months and purchased assorted office equipment for normal office operation.	One council meeting were conducted to approved supplementary estimate of revenues for road funds worth UGX. 660,530,338 for Panyimur Town Council and revenues worth UGX. 801,202,016 for exgratia, honoraria and Councillors allowances. The council also approved names of Area Land Committee and Court Committee for Lower Local Government and also they discussed presentation of district chairperson during district state of address.			One council meeting were conducted to approved supplementary estimate of revenues for road funds worth UGX. 660,530,338 for Panyimur Town Council and revenues worth UGX. 801,202,016 for exgratia, honoraria and Councillors allowances. The council also approved names of Area Land Committee and Court Committee for Lower Local Government and also they discussed presentation of district chairperson during district state of address.
211101 General Staff Salaries	91,568	53,490	58 %		30,602
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
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	8,480	41 %		4,625

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228002 Maintenance - Vehicles	12,000	2,000	17 %	0
Wage Rect:	91,568	53,490	58 %	30,602
Non Wage Rect:	84,679	11,980	14 %	4,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,247	65,470	37 %	35,227

Reasons for over/under performance: The department under performed because of poor performance of local revenues collection.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:		Allowance to CC paid and office equipment purchased for normal operation.	The department consolidated procurement workplan and submitted to PPDA in Gulu, preparation of bidding document and approval by contract committee was done. They also advertised works, supplies and services. Revenues sources for first and second quarter was also awarded.		The department consolidated procurement workplan and submitted to PPDA in Gulu, preparation of bidding document and approval by contract committee was done. They also advertised works, supplies and services. Revenues sources for first and second quarter was awarded.
211103	Allowances (Incl. Casuals, Temporary)	12,240	3,000	25 %	2,050
221001	Advertising and Public Relations	7,300	2,992	41 %	2,992
221007	Books, Periodicals & Newspapers	1,000	250	25 %	0
221008	Computer supplies and Information Technology (IT)	10,552	1,400	13 %	1,400
221009	Welfare and Entertainment	2,607	529	20 %	459
221011	Printing, Stationery, Photocopying and Binding	9,200	2,000	22 %	2,000
221012	Small Office Equipment	1,000	500	50 %	500
222001	Telecommunications	1,000	500	50 %	250
227001	Travel inland	13,390	740	6 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,290	9,911	19 %	7,651
Gou Dev:		6,000	2,000	33 %	2,000
External Financing:		0	0	0 %	0
Total:		58,290	11,911	20 %	9,651

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

Output : 138203 LG Staff Recruitment Services

N/A

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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 carried out one sitting for the recruitment of 56 primary teachers, 1 headteacher, 3 Sub County Chief and 17 Parish Chief. Quarterly report were submitted to Ministry of Public Service, Ministry of Local Government and Ministry of Public Service Commission.	The department carried out one sitting for the recruitment of 56 primary teachers, 1 headteacher, 3 Sub County Chief and 17 Parish Chief. Quarterly report were submitted to Ministry of Public Service, Ministry of Local Government and Ministry of Public Service Commission.	
211103	Allowances (Incl. Casuals, Temporary)	26,800	6,799	25 %	5,799
213001	Medical expenses (To employees)	1,127	560	50 %	280
221001	Advertising and Public Relations	4,400	1,000	23 %	1,000
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	500	13 %	500
221009	Welfare and Entertainment	6,504	3,226	50 %	2,675
221011	Printing, Stationery, Photocopying and Binding	2,000	945	47 %	445
221012	Small Office Equipment	1,000	1,000	100 %	1,000
221014	Bank Charges and other Bank related costs	100	96	96 %	96
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	1,500	750	50 %	380
227001	Travel inland	11,157	6,070	54 %	2,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,888	20,946	35 %	15,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,888	20,946	35 %	15,125
Reasons for over/under performance:		The department over performed because some of the activities for first quarter were carried out in second quarter.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() The sector planned to handled 150 land applications.	() 27 land applications received	()	()27 land applications received
No. of Land board meetings		() The sector planned to conduct 6 land board meeting.	() Two (2) Land board meetings	()	()Two (2) Land board meetings

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Non Standard Outputs:		Paid allowances to Land Board Member and received 100 land application.	The department conducted two land board meeting of which one was for presentation, discussion and approval of the revised compensation rates for FY2021/2022 and 27 land applications files were received of which 19 files were approved and 8 files were deferred.	The department conducted two land board meeting of which one was for presentation, discussion and approval of the revised compensation rates for FY2021/2022 and 27 land applications files were received of which 19 files were approved and 8 files were deferred.	
211103	Allowances (Incl. Casuals, Temporary)	22,572	4,269	19 %	2,134
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
227001	Travel inland	6,000	2,016	34 %	1,011
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,572	6,285	16 %	3,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,572	6,285	16 %	3,145
Reasons for over/under performance:		The department over performed because more recruitment was conducted during the quarter.			
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 one LG PAC meetings held to discuss quarter three and four reports for FY 2020/2021.	There was one LG PAC meetings held to discuss quarter three and four reports for FY 2020/2021.	
211103	Allowances (Incl. Casuals, Temporary)	20,500	2,000	10 %	0
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

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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	3,016	32 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,033	5,016	13 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,033	5,016	13 %	1,008
Reasons for over/under performance:	The department under performed because there was no local revenues allocated to the department to implement most of the activities during the quarter.			
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
Non Standard Outputs:	Honoraria for District and LLGs paid and visit to sub-county made.	The department conducted three (3) DEC meeting to discussed reports from TPC. They also adopted hierarchy of position at the newly created lower local government and also supplementary revenues for road funds for Panyimur Town Council worth UGX.660,530,338 and UGX. 801,202,016 for ex-gratia, honoraria and allowance for Councillors was also adopted.		The department conducted three (3) DEC meeting to discussed reports from TPC. They also adopted hierarchy of position at the newly created lower local government and also supplementary revenues for road funds for Panyimur Town Council worth UGX.660,530,338 and UGX. 801,202,016 for ex-gratia, honoraria and allowance for Councillors was also adopted.
211103 Allowances (Incl. Casuals, Temporary)	39,964	23,316	58 %	13,325
221009 Welfare and Entertainment	2,003	1,000	50 %	380
223003 Rent – (Produced Assets) to private entities	6,000	0	0 %	0
227001 Travel inland	24,500	19,773	81 %	18,773
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,467	44,089	60 %	32,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,467	44,089	60 %	32,478
Reasons for over/under performance:	The department over performed because they were engaged in a lot of the activities during the quarter.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Ex-gratia to LCs and District Councilors paid and visit to sub county for project monitoring and supervision made.	The department conducted one meeting to discuss reports for quarter four FY 2020/2021 and first quarter for FY2021/2022.		The department conducted one meeting to discuss reports for quarter four FY 2020/2021 and first quarter for FY2021/2022.
211103 Allowances (Incl. Casuals, Temporary)	88,080	44,040	50 %	22,041
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,800	62,970	30 %	22,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,800	62,970	30 %	22,041
Reasons for over/under performance:	The department under performed because the funds spent was as received.			
Total For Statutory Bodies : Wage Rect:	91,568	53,490	58 %	30,602
Non-Wage Reccurent:	556,729	161,197	29 %	86,073
GoU Dev:	6,000	2,000	33 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	654,297	216,687	33.1 %	118,675

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018106 Farmer Institution Development					
N/A					

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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			
213001	Medical expenses (To employees)	2,000	1,000	50 %	1,000
221002	Workshops and Seminars	41,244	12,401	30 %	12,401
221008	Computer supplies and Information Technology (IT)	5,800	1,450	25 %	1,450
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750

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222001 Telecommunications	1,280	590	46 %	490
227001 Travel inland	31,500	19,201	61 %	16,133
228002 Maintenance - Vehicles	6,000	1,080	18 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,824	36,472	40 %	33,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,824	36,472	40 %	33,304

Reasons for over/under performance:

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.

67 landing site committees were mentored and supervised in all the 9 LLGs; 63 fish farmers in 5 LLGs were trained in best practices of aquaculture; 5 fisheries staff were supervised and backstopped in the 9 LLGs.

221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	7,000	2,544	36 %	2,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,544	28 %	2,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,544	28 %	2,544

Reasons for over/under performance: No significant challenges faced.

Output : 018205 Crop disease control and regulation

N/A

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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.	Five sessions of mobile plant clinic were conducted; Wadelai, Panyango, Alwi and Ragem LLGs; reports submitted to MAAIF	Three sessions of mobile plant clinic were conducted in Panyango, Alwi and Ragem LLGs; reports submitted to MAAIF	
227001	Travel inland	7,000	3,500	50 %	2,355
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	2,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,500	50 %	2,355
Reasons for over/under performance:		No significant challenges faced, activities implemented as per the workplan.			
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	The SE travelled to MAAIF for consultations with the Commissioner for Entomology.	The SE travelled to MAAIF for consultations with the Commissioner for Entomology.	
221002	Workshops and Seminars	2,800	1,400	50 %	1,400

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227001 Travel inland	3,461	3,130	90 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,261	4,530	72 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,261	4,530	72 %	4,530

Reasons for over/under performance: Activities implemented as planned.

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	Sensitization meeting for 290 participants at district, Sub County and parish level, 2 radio talk shows and 300 radio spot aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrolment of at least 2,500 farmers within the year from 6 LLGs, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens established 2 per sub county and 8 bags of NAROCAS1 bought per demo garden, 1,200 farmers from 30 parishes trained on post-harvest handling, 31 awareness meetings conducted in each parish on aflatoxins, Farmer field days/Learning visits conducted, 60 leaders from 20 farmer 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.	70 litres of liquid Nitrogen, 50 straws of Friesian semen and 100 ml of prostagrandis alpha hormones were procured;	70 litres of liquid Nitrogen, 50 straws of Friesian semen and 100 ml of prostagrandis alpha hormones were procured;	
221001 Advertising and Public Relations	5,188	0	0 %	0
221002 Workshops and Seminars	31,006	3,985	13 %	3,985

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221008 Computer supplies and Information Technology (IT)	1,050	350	33 %	350
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	590	37 %	590
221012 Small Office Equipment	500	250	50 %	250
222001 Telecommunications	1,200	600	50 %	600
224006 Agricultural Supplies	9,660	0	0 %	0
227001 Travel inland	39,496	11,422	29 %	11,422
228002 Maintenance - Vehicles	7,000	869	12 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	18,066	18 %	18,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	18,066	18 %	18,066

Reasons for over/under performance: Some projects were awarded in December 2020 and have not yet been implemented.

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.	One gas cylinder of 45 kg was re-filled; 5 cattle movement permit books; 600 doses of PPR vaccine were collected; one round of animal disease surveillance was done; 70 litres of liquid Nitrogen, 100 ml of Prostagrandis Alpha and 50 straws of Friesian semen were accessed; 6 veterinary staff were supervised and backstopped in the 10 LLGs	One gas cylinder of 45 kg was re-filled; 5 cattle movement permit books; 600 doses of PPR vaccine were collected; one round of animal disease surveillance was done; 70 litres of liquid Nitrogen, 100 ml of Prostagrandis Alpha and 50 straws of Friesian semen were accessed; 6 veterinary staff were supervised and backstopped in the 10 LLGs	
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50 %	500
227001	Travel inland	6,600	3,670	56 %	3,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	4,670	54 %	4,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	4,670	54 %	4,670

Reasons for over/under performance: Activities implemented as planned. No significant challenges faced.

Output : 018212 District Production Management Services

N/A

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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.			
211101	General Staff Salaries	380,518	168,554	44 %	73,486
213001	Medical expenses (To employees)	5,000	0	0 %	0
221007	Books, Periodicals & Newspapers	528	0	0 %	0
221009	Welfare and Entertainment	2,025	1,013	50 %	506
222001	Telecommunications	2,400	600	25 %	0
223006	Water	700	0	0 %	0
224004	Cleaning and Sanitation	625	156	25 %	156
227001	Travel inland	25,000	5,672	23 %	5,282
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228002	Maintenance - Vehicles	17,000	12,012	71 %	12,012
	Wage Rect:	380,518	168,554	44 %	73,486
	Non Wage Rect:	55,278	19,952	36 %	18,456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	435,796	188,506	43 %	91,941
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:		Revolving fund, administrative costs, staff costs and gadgets and tools	Facilitated recruitment process of 17 parish chiefs and paid their salaries for November and December	Facilitated recruitment process of 17 parish chiefs and paid their salaries for November and December	
263104	Transfers to other govt. units (Current)	834,676	17,211	2 %	17,211
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	753,121	17,211	2 %	17,211
	Gou Dev:	81,556	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	834,676	17,211	2 %	17,211
Reasons for over/under performance:		Implementation is slow us we await final guidelines.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
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	6,000	10 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,011	6,000	10 %	6,000
	External Financing:	0	0	0 %	0
	Total:	59,011	6,000	10 %	6,000
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		380,518	168,554	44 %	73,486
Non-Wage Reccurent:		1,028,083	106,945	10 %	101,136
GoU Dev:		140,567	6,000	4 %	6,000
Donor Dev:		0	0	0 %	0
Grand Total:		1,549,169	281,499	18.2 %	180,621

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community outreaches conducted and workshop and seminar organized.				
221002 Workshops and Seminars	521,504	11,610	2 %		11,610
227001 Travel inland	160,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	11,610	26 %		11,610
Gou Dev:	0	0	0 %		0
External Financing:	636,504	0	0 %		0
Total:	681,504	11,610	2 %		11,610
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salary paid for the period of 12 months and normal office equipment purchased.				
211101 General Staff Salaries	1,858,790	1,085,495	58 %		626,690
211103 Allowances (Incl. Casuals, Temporary)	650	325	50 %		325
213001 Medical expenses (To employees)	1,000	250	25 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221002 Workshops and Seminars	6,500	1,200	18 %		1,200
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		250
221012 Small Office Equipment	1,021	510	50 %		510
222003 Information and communications technology (ICT)	1,500	750	50 %		750
227001 Travel inland	18,000	8,826	49 %		5,086
228001 Maintenance - Civil	800	800	100 %		800

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228002 Maintenance - Vehicles	18,000	10,678	59 %	6,913
Wage Rect:	1,858,790	1,085,495	58 %	626,690
Non Wage Rect:	51,271	24,739	48 %	16,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,910,061	1,110,234	58 %	642,974

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Community outreaches conducted and workshop and seminar organized.

221002 Workshops and Seminars	200,000	71,830	36 %	71,830
227001 Travel inland	100,000	35,426	35 %	31,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	107,256	36 %	103,776
Total:	300,000	107,256	36 %	103,776

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities () 800 outpatients () ()

Number of inpatients that visited the NGO Basic health facilities () 75 inpatients () ()

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.

263367 Sector Conditional Grant (Non-Wage)	18,403	9,201	50 %	4,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,403	9,201	50 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,403	9,201	50 %	4,601

Reasons for over/under performance:

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

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Number of trained health workers in health centers	() 132 health workers	()	()	()
No of trained health related training sessions held.	() 4 training session	()	()	()
Number of outpatients that visited the Govt. health facilities.	() 45000 outpatients	()	()	()
Number of inpatients that visited the Govt. health facilities.	() 8000	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	()	()	()
% age of approved posts filled with qualified health workers	() 67%	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90%	()	()	()
No of children immunized with Pentavalent vaccine	() 7500	()	()	()
Non Standard Outputs:	Funds transferred to health facilities such as HCIV, HCIII and HCII.			
263367 Sector Conditional Grant (Non-Wage)	249,538	124,405	50 %	62,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,538	124,405	50 %	62,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,538	124,405	50 %	62,202
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	2 Laptop and 1 projector procured.			
312213 ICT Equipment	7,500	0	0 %	0
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:				
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.			
281503 Engineering and Design Studies & Plans for capital works	15,267	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	4,000
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	4,000	5 %	4,000
External Financing:	0	0	0 %	0
Total:	86,267	4,000	5 %	4,000

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() None	()	()	()
No of healthcentres rehabilitated	() 02	()	()	()
Non Standard Outputs:	One Pakwach HCIV building rehabilitated for District vaccine store.			
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:

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

N/A				
Non Standard Outputs:	Health facility outreaches carried out.			
221002 Workshops and Seminars	0	72,400	0 %	11,770
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
222003 Information and communications technology (ICT)	0	8,400	0 %	4,200
227001 Travel inland	20,000	278,706	1394 %	119,682
228002 Maintenance - Vehicles	0	22,480	0 %	9,316

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273102 Incapacity, death benefits and funeral expenses	0	2,000	0 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	384,986	1925 %	146,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	384,986	1925 %	146,569
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,858,790	1,085,495	58 %	626,690
Non-Wage Reccurent:	384,211	554,941	144 %	241,266
GoU Dev:	113,767	4,000	4 %	4,000
Donor Dev:	936,504	107,256	11 %	103,776
Grand Total:	3,293,273	1,751,693	53.2 %	975,732

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All staff salary paid for the period of 12 months.	The department paid salaries to 594 primary teachers.			The department paid salaries to 594 primary teachers.
211101 General Staff Salaries	5,964,362	2,135,389	36 %		1,075,274
Wage Rect:	5,964,362	2,135,389	36 %		1,075,274
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,964,362	2,135,389	36 %		1,075,274
Reasons for over/under performance: The department under performed because the recruitment process is still on going.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 730 teachers paid salaries.	() 594 teachers paid salaries	()		()594 teachers paid salaries
No. of qualified primary teachers	() 730 qualified staff	() 594 qualified teachers	()		()594 qualifies teachers
No. of pupils enrolled in UPE	() 50275	() 62000 pupils enrolled	()		()62000 pupils enrolled
No. of student drop-outs	() 762 student drop-outs	() 620 student drop-outs	()		()620 student drop-outs
No. of Students passing in grade one	() 50 Students passing in grade one	() 55 students passing in grade one	()		()55 students passing in grade one
No. of pupils sitting PLE	() 452 Pupils sitting PLE	() 452 pupils sitting PLE	()		()452 pupils sitting PLE
Non Standard Outputs:	UPE funds transferred to respective primary school within the district.	No activity was implemented during the quarter.			No activity was implemented during the quarter.
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: The department did not over or under performed because no funds were submitted to the district for reimbursement to the respective school.					
Capital Purchases					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() 1	() 0	()		()0
No. of classrooms rehabilitated in UPE	() 0	() 0	()		()0
Non Standard Outputs:	One class rooms constructed at Ocayo Primary School.	No activity was conducted			No activity was conducted
281504 Monitoring, Supervision & Appraisal of capital works	5,820	850	15 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	116,407	850	1 %		0
Reasons for over/under performance:	The department did not over or under performed because no funds were allocated for implementation of the activities during the quarter.				
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.	The department paid 163 secondary school for the period of three months.			The department paid 163 secondary school for the period of three months.
211101 General Staff Salaries	1,347,197	673,234	50 %		336,437
Wage Rect:	1,347,197	673,234	50 %		336,437
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,347,197	673,234	50 %		336,437
Reasons for over/under performance:	The department under performed because not all the teachers were not able to access payment due to wage short fall. Alwi Seed School, teachers were recruited but wage bill not remitted.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() 2000 Students enrolled.	() 2891 students enrolled	()		()2891 students enrolled
No. of teaching and non teaching staff paid	() The number of teaching and non teaching staff paid is expected to be 800.	() 163 non teaching staff	()		()163 non teaching staff
No. of students passing O level	() The 500 students are expected to pass O level.	() The 500 students are expected to pass O level.	()		()The 500 students are expected to pass O level.

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No. of students sitting O level	() The number of students expected to sit O level is 870.	() The number of students expected to sit O level is 870.	()	()The number of students expected to sit O level is 870.
Non Standard Outputs:	USE funds are transferred to respective school within the district.	The department conducted clearance of school compound for Alwi Seed Secondary School during the quarter.		The department conducted clearance of school compound for Alwi Seed Secondary School during the quarter.
263367 Sector Conditional Grant (Non-Wage)	516,100	4,895	1 %	4,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,100	4,895	1 %	4,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,100	4,895	1 %	4,895

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

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Wadelai Seed Secondary Class room block constructed.	No activity was implemented during the quarter.		No activity was implemented during the quarter.
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 department did not over or under performed because no activity was implemented during the quarter.

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	() 17 tertiary education Instructors paid salaries	()	()17 tertiary education Instructors paid salaries
No. of students in tertiary education	() 82 students in tertiary education	() 82 students in tertiary education	()	()82 students in tertiary education
Non Standard Outputs:	Staff salary paid for period of 12 months.	33 staff were paid salaries for the period of three months (October, November and December)		33 staff were paid salaries for the period of three months (October, November and December)
211101 General Staff Salaries	465,928	184,816	40 %	83,285

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Wage Rect:	465,928	184,816	40 %	83,285
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,928	184,816	40 %	83,285

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

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

N/A

Non Standard Outputs:	Skill development funds transferred to Pacer Community Polytechnic.	The department transferred funds for sector conditional grant-skill development.		The department transferred funds for sector conditional grant-skill development.
263367 Sector Conditional Grant (Non-Wage)	68,166	22,722	33 %	22,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,166	22,722	33 %	22,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,166	22,722	33 %	22,722

Reasons for over/under performance: The department over performed because whereas the local government operate on four quarters, the Institutions/ School operate on three terms in a year.

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.	The department carried out monitoring and supervision of primary and secondary school to ascertain the level of compliance to SOPs, E-learning platform and access of home study materials by learners.		The department carried out monitoring and supervision of primary and secondary school to ascertain the level of compliance to SOPs, E-learning platform and access of home study materials by learners.
221002 Workshops and Seminars	4,430	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	670	25 %	0
221012 Small Office Equipment	270	67	25 %	0
227001 Travel inland	18,165	6,960	38 %	2,320

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228002 Maintenance - Vehicles	2,000	1,970	99 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,565	9,917	35 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,565	9,917	35 %	3,290

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

Output : 078403 Sports Development services

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.

The department disseminated sport SOPs for games and sport teaching so as to ascertain the level of compliance to the ban on sport activities.

The department disseminated sport SOPs for games and sport teaching so as to ascertain the level of compliance to the ban on sport activities.

221002 Workshops and Seminars	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	20,000	7,375	37 %	5,035
228002 Maintenance - Vehicles	2,000	995	50 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,370	31 %	6,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,370	31 %	6,030

Reasons for over/under performance: The department under performed because no sporting activities was carried out at the school that could allow the use of the funds.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		The department paid staff salary for period of 12 months, procured office equipment, monitored school activities and serviced vehicle.	The department submitted request for knowing the current staff ceiling and establishment for all schools in the Local Government, they also submitted complaint on transfer of seconadary school teachers without replacement and they also participated in mobilizing of teachers for mass COVID-19 vaccination.	The department submitted request for knowing the current staff ceiling and establishment for all schools in the Local Government, they also submitted complaint on transfer of secondary school teachers without replacement and they also participated in mobilizing of teachers for mass COVID-19 vaccination.	
211101	General Staff Salaries	10,818	5,126	47 %	2,453
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 %	0
224004	Cleaning and Sanitation	1,000	0	0 %	0
227001	Travel inland	31,034	13,764	44 %	2,926
228002	Maintenance - Vehicles	10,000	3,200	32 %	3,200
	Wage Rect:	10,818	5,126	47 %	2,453
	Non Wage Rect:	65,744	17,464	27 %	6,126
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,562	22,590	30 %	8,579
Reasons for over/under performance:		The department under performed because the funds spent was as received.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		One motorcycle procured.	No activity was implemented.	No activity was implemented.	
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:		The department did not over or under performed because no activity was implemented during the quarter.			
Programme : 0785 Special Needs Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() 2 SNE facilities	() 2 SNE facilities	()		()2 SNE facilities
No. of children accessing SNE facilities	() 40	() 40	()		()40
Non Standard Outputs:	Funds transferred to SNE school.	No activity was implemented during the quarter.			No activity was implemented during the quarter.
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: The department did not over or under performed because no activity was carried out during the quarter.					
Total For Education : Wage Rect:	7,788,305	2,998,565	39 %		1,497,450
Non-Wage Reccurent:	1,707,202	64,368	4 %		43,063
GoU Dev:	977,630	850	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	10,473,137	3,063,783	29.3 %		1,540,513

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of Works vehicles and Equipment	Routine services of works Equipment and vehicles Purchase of grader blades and wheel loader bucket teeth.			Routine services of works Equipment and vehicles Purchase of grader blades and wheel loader bucket teeth.
228002 Maintenance - Vehicles	43,316	12,105	28 %		7,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,316	12,105	28 %		7,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,316	12,105	28 %		7,105
Reasons for over/under performance:	The funds towards maintenance of the Roads equipment was not sufficient as most of them required replacement of tires and blades in Grader. There is need to increase on mechanical impress funds.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries to District works staff. Operation of works offices	.Paid salary to 4 District staff. .supervision of road works .Purchase of stationary for office works. .Purchase of toner printers. .Conducted staff meetings			.Paid salary to 4 District staff. .supervision of road works .Purchase of stationary for office works. .Purchase of toner printers. .Conducted staff meetings
211101 General Staff Salaries	64,640	32,320	50 %		16,414
221002 Workshops and Seminars	5,531	3,000	54 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	2,423	1,806	75 %		1,206
222003 Information and communications technology (ICT)	1,000	516	52 %		0

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227001 Travel inland	6,727	2,600	39 %	1,600
Wage Rect:	64,640	32,320	50 %	16,414
Non Wage Rect:	16,682	8,222	49 %	4,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,322	40,542	50 %	20,520

Reasons for over/under performance: No challenges experienced in achieving the above activities.

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

N/A

N/A

263104 Transfers to other govt. units (Current)	0	200,000	0 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	200,000	0 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	200,000	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	39,860	0 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	39,860	0 %	17,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	39,860	0 %	17,000

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.	() 12km length of Affoda-Rero road.	()	()12km of Affoda-Rero road maintained using roads equipment in Panyimur Sub-county overlap of 8km Emin-Pasha road maintenance into Quarter 2

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No. of bridges maintained	() 2 Box culvert bridges maintained. Replacement of broken/silted culverts, 30 in number.	()	()	()	
Non Standard Outputs:		>full length bush clearing >full length Re-shaping		>full length bush clearing >full length Re-shaping	
263104 Transfers to other govt. units (Current)	228,774	88,085	39 %		52,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,774	88,085	39 %		52,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,774	88,085	39 %		52,085
Reasons for over/under performance:	>The Budget cut affected routine manual maintenance of the District roads and sectional graveling of Affodaro road could not be done due insufficient funds.				
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.	.Carried out monthly compound maintenance for 3-months. .Paid 1-District casual worker for out door maintenance. .Carried out minor maintenance on the District Office block.		.Carried out monthly compound maintenance for 3-months. .Paid 1-District casual worker for out door maintenance. .Carried out minor maintenance on the District Office block.	
228001 Maintenance - Civil	5,000	3,472	69 %		2,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,472	69 %		2,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,472	69 %		2,222
Reasons for over/under performance:	No major challenges experienced, but more Local revenue was realized during the Quarter leading to over performance.				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	payment of contract staff.				
211103 Allowances (Incl. Casuals, Temporary)	3,500	168	5 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	168	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	168	5 %	0
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
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:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Payment of electricity bills. Payment of water bills Purchase of stationary.	>Purchased some office stationary >Paid water bill consumed at the District.	>Purchased some office stationary >Paid water bill consumed at the District.	
221011 Printing, Stationery, Photocopying and Binding	4,500	62	1 %	62
223005 Electricity	2,500	0	0 %	0
223006 Water	2,500	1,093	44 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	1,155	12 %	389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	1,155	12 %	389
Reasons for over/under performance: No challenges face while implementing these activities.				
Total For Roads and Engineering : Wage Rect:	64,640	32,320	50 %	16,414
Non-Wage Reccurent:	308,771	353,066	114 %	182,907
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	373,411	385,386	103.2 %	199,321

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Quarter2

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 output. -Purchase of Information, Communication & Technology consumables, Fuel and Lubricants -Maintenance of Motor vehicles. -Welfare and entertainment.		In Q2, 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 2 output. -Purchase of Information, Communication & Technology consumables, Fuel and Lubricants -Maintenance of Motor vehicles. -Welfare and entertainment.
221009 Welfare and Entertainment	1,728	364	21 %		182
221011 Printing, Stationery, Photocopying and Binding	3,400	600	18 %		0
221012 Small Office Equipment	1,500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	812	41 %		562
227004 Fuel, Lubricants and Oils	16,000	7,106	44 %		3,261
228002 Maintenance - Vehicles	8,526	2,867	34 %		1,235
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,154	11,998	35 %		5,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,154	11,998	35 %		5,240
Reasons for over/under performance:	There was no much challenges faced. Under performance was realized because some of the activities are supposed to be carried out together with development activities.				
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 involves supervision of construction of all capital works. *Location. -This will be carried out in the subcounties of Panyimur, Pakwach, Alwi, Panyango & Wadelai.	() Cumulatively, the followings have been done. -Verification exercise on water facility functionality done by District water office and Audit department. -Inspection of borehole rehabilitation. -Monitoring of construction of solar powered piped water supply system.	(5)In Q2, supervision of borehole rehabilitation and siting of borehole for drilling will be of major interest. other projects will be undergoing procurement process.	(5)The followings were done for the quarter. -Inspection of borehole rehabilitation. -Monitoring of construction of solar powered piped water supply system.
No. of water points tested for quality	(0) The output is not panned under this indicator	(0) The output is not panned under this indicator	(0)The output is not panned under this indicator	(0)The output is not panned under this indicator
No. of District Water Supply and Sanitation Coordination Meetings	(4) *Output. - Workshop & seminars. * Level. - Not yet started. * Description. -This will involves carrying out such meeting to disseminate information to the stakeholders. *Location. -This will be carried at district level.	(2) Water and sanitation Coordination committee Meeting to discuss water related issues with stakeholders were held since first quarter.	(1)District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.	(1)District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders was held in the due course of the quarter.
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 involves 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.	() Cumulatively, the followings have been done: Displayed; -Q1 receipt -Sub county allocation in the quarter. -Release and expenditure for Q2 was done.	(1)Display of financial release and expenditure for Q2.	()Display of financial release and expenditure for Q2 was done.
No. of sources tested for water quality	(0) Not planned under this output	(0) Not planned under this output	(0)Not planned under this output	(0)Not planned under this output

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Non Standard Outputs:	Planned output includes: -Supervision of construction works. -Workshop & seminars. -Mandatory public notices	The followings are the cumulative output. -Inspection of borehole rehabilitation. -Monitoring of construction of solar powered piped water supply system. -Water and sanitation Coordination committee Meeting to discuss water related issues with stakeholders were held. -Display of financial release and expenditure for Q2 was done.	-Supervision of construction works. -Workshop & seminars. -Mandatory public notices	The followings were done for the quarter. -Inspection of borehole rehabilitation. -Monitoring of construction of solar powered piped water supply system. -Water and sanitation Coordination committee Meeting to discuss water related issues with stakeholders were held. -Display of financial release and expenditure for Q2 was done.
221002 Workshops and Seminars	9,720	1,830	19 %	1,830
227001 Travel inland	6,200	4,660	75 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	6,490	41 %	3,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	6,490	41 %	3,660
Reasons for over/under performance:	-Transport to remote sites was a challenges. -Underperformance was realized due to trainings that have to go hand in hand with construction works.			
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) NIL	(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) NIL	()	(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) NIL	()	(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) NIL	()	(0)The output is not planned under this indicator.
No. of public sanitation sites rehabilitated	() The output is not planned under this indicator.	(0) NIL	()	(0)The output is not planned under this indicator.
Non Standard Outputs:	Medical expenses	No activities done here	-Payment of medical bill of sector staff should any fall sick.	-No much activities done because they were not planned here.
213001 Medical expenses (To employees)	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No challenges faced.			
	Neither over or under performance realized.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() There is no output planned under this indicator.	(0) NIL	()	(0)Not planned here.
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) NIL	(21)-By Q2, we plan to form committees for at least 3 sources i.e 21 commiitees.	(0)Not yet, planned for quarter 3.
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) NIL	(21)All the 21 committees formed will be trained as well.	(0)Committees not yet trained.
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) NIL	(0)None will be trained in Q2	(0) Private sector Stakeholders not yet trained in preventative maintenance, hygiene and sanitation

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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.	(2) -Radio spots for promotion of water, sanitation and hygiene.	(1)-Radio spots for promotion of water, sanitation and hygiene.	(1)-Radio spots for promotion of water, sanitation and hygiene.
Non Standard Outputs:		The planned output involves -Travel inland -Workshop & seminars	-Radio spots for promotion of water, sanitation and hygiene.	-Formation of water user committees. -Training of water user committees. -Radio spots for promotion of water, sanitation and hygiene.	-Radio spots for promotion of water, sanitation and hygiene.
221002	Workshops and Seminars	17,100	0	0 %	0
227001	Travel inland	1,250	370	30 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,350	370	2 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,350	370	2 %	370
Reasons for over/under performance:		No much challenge was realized and no under performance realized.			
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.	Advertising and public relation:- involving Radio program for sensitization on water & sanitation.	Advertising and public relation:- involving Radio program for sensitization on water & sanitation.
221001	Advertising and Public Relations	6,000	5,430	91 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,430	91 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,430	91 %	1,500
Reasons for over/under performance:		No challenge faced			
		Neither over nor under performance was realized.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	The planned output involves: -Environmental impact assessment. -Monitoring , Appraisal and Supervision of capital works. -	Advertising and public relation:- involving Radio program for sensitization on water & sanitation.	-Environmental impact assessment. -Supervision of Borehole rehabilitation works.	Advertising and public relation:- involving Radio program for sensitization on water & sanitation.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,342	31 %	4,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	4,342	29 %	4,342
External Financing:	0	0	0 %	0
Total:	15,000	4,342	29 %	4,342
Reasons for over/under performance:	Lack of transport to monitor works in hard to reach areas was a problem (use of motorcycles).			
	Over performance realized, since many projects that had completed their defect liability period needed inspection and monitoring to clear contractor.			
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)	(0)-Procurement process	(0)
Non Standard Outputs:	-Construction of public latrines in RGCs.		-Procurement process	
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:				
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.	(0) NIL	(0)-Procurement process -Siting of the boreholes	(0)Not yet done, still in procurement
No. of deep boreholes rehabilitated	(12) *Output. - Borehole rehabilitation. *Level. -Will be done at community level. *Description. - This will involves rehabilitation of deep boreholes.	(0) NIL	(6)-Borehole rehabilitation -Supervision of the rehabilitation.	(0)Not yet done, still in procurement

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Non Standard Outputs:	-Borehole drilling. -Borehole rehabilitation.	NIL		-Borehole rehabilitation -Supervision of the rehabilitation.	Not yet done, still in procurement
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:	Delay in procurement is a challenge				
	Under performance realized				
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.	(0) NIL		(0)-Procurement process	(0)Construction work not yet started, still under procurement
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None: Not planned due to limited funding	(0) NIL		()	(0)Construction work not yet started, still under procurement
Non Standard Outputs:	-Construction of piped water supply scheme.	NIL		-Procurement process	Construction and rehabilitation works not yet started, still under procurement
312104 Other Structures	286,488	0	0 %		0
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:	Delay in procurement is a challenge				
	Under performance not realized				
Total For Water : Wage Rect:					
	0	0	0 %		0

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<i>Non-Wage Reccurent:</i>	75,424	24,288	32 %	10,770
<i>GoU Dev:</i>	562,471	4,342	1 %	4,342
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	637,895	28,630	4.5 %	15,112

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Fuel, 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.			The officers were able to travel to kampala for official duty to deliver ESIA reviews to NEMA and travel to take PPCM minutes to the Ministry of lands	
211101 General Staff Salaries	106,100	51,376	48 %		24,851
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	800	11 %		660
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	106,100	51,376	48 %		24,851
Non Wage Rect:	12,000	800	7 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,100	52,176	44 %		25,511
Reasons for over/under performance:					
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	The money was used to conduct wetlands compliance monitoring in all the LLGs		The money was used to conduct wetlands compliance monitoring in all the LLGs
		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	750	38 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750

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

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:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Compliance Surveys carried.	() 30 Construction projects were screened for Environment and social impacts to enable the development of the respective ESMPs.	()	()30 Construction projects were screened for Environment and social impacts to enable the development of the respective ESMPs.
Non Standard Outputs:				
227001 Travel inland	3,000	1,250	42 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	1,250
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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.			
		Verification of land and survey compliance for land applied for to the DLB			
227001	Travel inland	7,000	2,000	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	6,000	2,000	33 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,000	29 %	0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Quarterly physical planning Committee meetings held.	Held two pyhsical planning committee meetings.		Held two pyhsical planning committee meetings.
221002	Workshops and Seminars	4,000	2,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>106,100</i>	<i>51,376</i>	<i>48 %</i>	<i>24,851</i>
<i>Non-Wage Reccurent:</i>		<i>37,118</i>	<i>4,800</i>	<i>13 %</i>	<i>4,660</i>
<i>GoU Dev:</i>		<i>6,000</i>	<i>2,000</i>	<i>33 %</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>149,218</i>	<i>58,176</i>	<i>39.0 %</i>	<i>29,511</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 5 national celebrations held - 6 Sensitisation drives in LLGs - Meetings and travel inland.	- Welfare for the department - Monitoring and support supervision to LLGs			- Welfare for the department - Monitoring and support supervision to LLGs
221009 Welfare and Entertainment	5,000	2,000	40 %		750
227001 Travel inland	5,000	1,601	32 %		1,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,601	36 %		1,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,601	36 %		1,796
Reasons for over/under performance: Other activities carried forward to the next quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8- Community Based Services Department staff paid salaries monthly	Salaries paid for Quarter 1 & 2			Payment of salaries to community development Officers for the Quarter
211101 General Staff Salaries	70,288	34,604	49 %		17,053
Wage Rect:	70,288	34,604	49 %		17,053
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,288	34,604	49 %		17,053
Reasons for over/under performance: One Officer was not paid due to wage shortage					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) - 10 Community Development Officers trained.	()		()	()
Non Standard Outputs:	- Quarterly follow up of FAL learners and instructors	No activities carried out			No activity was carried out during the Quarter.
227001 Travel inland	6,000	640	11 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	640	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	640	11 %	0

Reasons for over/under performance: Activities are carried forward to the next quarter due to limited names.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	- 4 Quarterly Gender Coordination forum meetings. - 30 Technical and Political leaders on Gender mainstreaming	No activity carried out during the Quarter	No activity carried out during the Quarter	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0

Reasons for over/under performance: Activities carried over to the next quarter.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) - 15 Follow up of Juvenile cases	() - 23 cases followed up -21 Social inquiries made - out of the 23,Succession 2,Theft 6,Defilement 7,Child neglect 3.	()	() - 23 cases followed up -21 Social inquiries made - out of the 23,Succession 2,Theft 6,Defilement 7,Child neglect 3.
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 child related cases - Social inquiry done for cases		- Follow up of child related cases - Social inquiry done for cases
227001 Travel inland	4,975	2,013	40 %	1,019

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,975	2,013	40 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,975	2,013	40 %	1,019

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

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N/A				
Non Standard Outputs:		- Quarterly District Youth Council meeting - Support supervision to 18 YLP groups -Facilitatin to Youth Council members for attending National Youth Council meeting		- Quarterly District Youth Council meeting - Support supervision to YLP groups - Facilitatin to Youth Council members for attending National Youth Council meeting
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	4,000	1,750	44 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,000
Reasons for over/under performance: there was some activities carried forward to the next Quarter`.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	()	()	()	()
Non Standard Outputs:		- Quaterly SAGE payments - Quartely supervision and monitoring of Special Disability Grant. - 4 Quarterly Elderly/ PWDs council meetings		- Quarterly PWD and Elderly Councils - Monitoringof SAGE payments and performance of Special Disability Grant
227001 Travel inland	4,109	2,000	49 %	1,000
282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,109	2,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,109	2,000	22 %	1,000
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:		- Draft of the Tangible and intangible heritage of Jonam produced. - Data collection on cultural matters		No activity carried out during the Quarter
227001 Travel inland	3,000	500	17 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance: Due to little fund available,activities are carried forward to the next quarter				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- 4 Follow up of work sites in the District.	No activity was carried out		No activity was carried out
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funds was allocated during the quarter				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	- labour cases followed up and concluded	facilitation of Labour Dispute meeting for the Quarter		facilitation of Labour Dispute meeting for the Quarter
227001 Travel inland	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250
Reasons for over/under performance: Other activities to be carried out 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 activities carried out due to limited funds disbursed		No activities carried out due to limited funds disbursed
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: Activities carried forward to next Quarter				
Output : 108115 Sector Capacity Development				
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.	- Mobilisation and sensitisation on Project activities. - Procurement of fuel,stationary and other project equipments Support supervision and Monitoring visits.	- Mobilisation and sensitisation on Project activities. - Procurement of fuel,stationary and other project equipments Support supervision and Monitoring visits.	
227001 Travel inland	160,000	42,000	26 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	42,000	26 %	42,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	42,000	26 %	42,000
Reasons for over/under performance: Other activities are carried over to the next Quarter.				
Output : 108117 Operation of the Community Based Services Department				
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.	- Fuel.Airtime and stationery procured for the department. -Welfare for the Department - Medical support given to staff. - Support supervision in LLGs.	- Fuel.Airtime and stationery procured for the department. -Welfare for the Department - Medical support given to staff. - Support supervision in LLGs.	
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	100	50 %	100
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	5,000	1,500	30 %	1,500
227002 Travel abroad	1	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,600	1,150	25 %	1,150
273101 Medical expenses (To general Public)	1,689	422	25 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,790	4,822	29 %	4,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,790	4,822	29 %	4,372

Reasons for over/under performance: Over performance came from meetings with various takeholders

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 activities carried out during the quarter

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: The revenue sharing fund was not disbursed to the District

Total For Community Based Services : Wage Rect:	70,288	34,604	49 %	17,053
Non-Wage Reccurent:	645,293	59,326	9 %	51,437
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	715,581	93,930	13.1 %	68,490

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office.	Paid salaries for two staff for three months . Bought small office equipment. facilitated the maintenance of one vehicle. Bought 10 kilos of sugar, 5 crates of soda, 10 cartons of water, 1 tin of lato milk. Facilitated TPC meetings for 3 months.			Paid salaries for two staff for three months . Bought small office equipment. facilitated the maintenance of one vehicle. Bought 10 kilos of sugar, 5 crates of soda, 10 cartons of water, 1 tin of lato milk. Facilitated TPC meetings for 3 months.
211101 General Staff Salaries	31,793	15,397	48 %		7,665
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	2,360	30 %		2,360
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	2,000	1,577	79 %		950
221011 Printing, Stationery, Photocopying and Binding	1,284	0	0 %		0
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	3,250	65 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	1,125	25 %		1,125
Wage Rect:	31,793	15,397	48 %		7,665
Non Wage Rect:	28,284	10,062	36 %		5,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,077	25,459	42 %		13,350
Reasons for over/under performance: some funds were not realised					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		District Planning.	Facilitated monthly TPC meetings for three months. Made one trip to the ministry of finance to submit hard copies of reports, carried out one round of planning meeting with all lower local governments.	Facilitated monthly TPC meetings for three months. Made one trip to the ministry of finance to submit hard copies of reports, carried out one round of planning meeting with all lower local governments.	
221002	Workshops and Seminars	8,000	0	0 %	0
227001	Travel inland	9,900	4,630	47 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,900	4,630	26 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,900	4,630	26 %	1,320
Reasons for over/under performance:		some funds (ILR) were not realised			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		development planning	Carried out one backstopping trip to each of the sub-counties in the local government. Procured 15 cartons of photocopying paper, 5 pairs of toner, 20 binding spirals.	Carried out one backstopping trip to each of the sub-counties in the local government. Procured 15 cartons of photocopying paper, 5 pairs of toner, 20 binding spirals.	
221011	Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	5,000
227001	Travel inland	17,500	3,500	20 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,500	8,500	31 %	6,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,500	8,500	31 %	6,750
Reasons for over/under performance:		some funds were carried forward from last quarter			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		management information systems			
222003	Information and communications technology (ICT)	4,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Monitoring and
Evaluation of sector
plansFacilitated one
round of political
monitoring of
projects .
Facilitated one
round of multi-
sectoral monitoring
of projects.Facilitated one
round of political
monitoring of
projects .
Facilitated one
round of multi-
sectoral monitoring
of projects.

227001 Travel inland	25,556	7,547	30 %	6,247
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,556	7,547	30 %	6,247
External Financing:	0	0	0 %	0
Total:	25,556	7,547	30 %	6,247

Reasons for over/under performance: funds were spent as planned

<i>Total For Planning : Wage Rect:</i>	<i>31,793</i>	<i>15,397</i>	<i>48 %</i>	<i>7,665</i>
<i>Non-Wage Reccurent:</i>	<i>78,184</i>	<i>23,192</i>	<i>30 %</i>	<i>13,755</i>
<i>GoU Dev:</i>	<i>25,556</i>	<i>7,547</i>	<i>30 %</i>	<i>6,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>135,533</i>	<i>46,135</i>	<i>34.0 %</i>	<i>27,666</i>

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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 Audit staff for second quarter and paid for travel inland		Salaries paid to audit staff for second 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 second quarter paid for.	Paid salaries for Audit staff for second quarter and paid for travel inland
211101 General Staff Salaries	23,844	10,668	45 %		5,577
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	1,725	28 %		677
Wage Rect:	23,844	10,668	45 %		5,577
Non Wage Rect:	20,000	1,725	9 %		677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,844	12,394	28 %		6,254
Reasons for over/under performance:	Computer supplies and IT services, printing, stationery and photocopying, small office equipment, workshop and seminars, welfare and entertainment, telecommunications, staff training, subscription and medical expenses were however not implemented because the local revenue out of which they were planned was poorly collected due to COVID-19 pandemic				
Output : 148202 Internal Audit					

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N/A				
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, 13 health centers, 21 primary schools, 12 departments and 10 projects under UWEP	5 sub-counties audited, 13 health facilities audited, 30 Primary Schools audited, 12 Departments audited and 80% of projects audited in second quarter.	Audited 8 sub counties, 13 health centers, 21 primary schools, 12 departments and 10 projects under UWEP
227001 Travel inland	10,955	5,477	50 %	2,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,955	5,477	50 %	2,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,955	5,477	50 %	2,739
Reasons for over/under performance:		Fewer schools were audited than planned because it was difficult to access the Headteachers of many schools who had gone to stay in their various villages due to COVID-19 lock down, further still some could not be reached on telephones.		
Total For Internal Audit : Wage Rect:	23,844	10,668	45 %	5,577
Non-Wage Reccurent:	30,955	7,203	23 %	3,416
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,799	17,871	32.6 %	8,993

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	() Seed capital / microcredit sensitisation meeting was held with the microenterpreneurs.		()	()Seed capital / microcredit sensitisation meeting was held with the microenterpreneurs.
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	1,050	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,936	1,050	21 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,936	1,050	21 %		500
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Radio talk show.	() The department didnt implement any activity because of no fund.		()	()The department didnt implement any activity because of no fund.
Non Standard Outputs:					
		No activity was implemented because of no fund.			No activity was implemented because of no fund.
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: There was no fund to implement the planned activity.					
Output : 068303 Market Linkage Services					
No. of market information reports desserminated	(4) Market report dissemination.	(0) The department did not implement any activity because of no fund.		()	(0)The department did not implement any activity because of no fund .

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Non Standard Outputs:		No activity was implemented because no fund.		No activity was implemented because of no fund.	
227001	Travel inland	851	0	0 %	0
	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:		There was no fund received to implement the planned activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(4) Supervising cooperative groups.	(13) 13 Jonam Constituency Emyooga SACCO Limited accessed Emyooga fund and are now utilizing the money as seed capital. Officiated Annual /First General Meeting of Pacego Oil Seed Producer Co-operative Society Limited and 6 Jonam Constituency Emyooga SACCOs Limited.	()	(7)6 Jonam Constituency Emyooga SACCO Limited accessed Emyooga fund and are now utilizing the money as seed capital. Officiated Annual /First General Meeting of Pacego Oil Seed Producer Co-operative Society Limited and 6 Jonam Constituency Emyooga SACCOs Limited.
Non Standard Outputs:		Panyimur Nyakagei Ward Fungaroo SACCO was registered by the Registrar of Co-operative Societies.		Panyimur Nyakagei Ward Fungaroo SACCO was registered by the Registrar of Co-operative Societies.	
		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. •Provided technical support to the proposed Aquaculture Cooperative Societies in Pakwach Sub-county, Pakwach Town Council and Panyango Sub-county.		Conducted financial literacy training for executives and members of Panyimur Nyakagei Ward Fungaroo SACCO Limited and Alwi Ayila Parish Apiary Co-operative. Conducted mindset change training for executives and members of Alwi Area Co-operative Enterprise, Boro Oil Seeds Co-operative Society Limited and Pacego Oil Seeds Co-operative Society Limited.	
227001	Travel inland	10,206	6,678	65 %	3,930

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,206	6,678	65 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,206	6,678	65 %	3,930

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Profiling of hospitality facilities.	()	()	()
Non Standard Outputs:	Conducted a training on standard operating procedures and service delivery standards for managers of accomodation facilities in Pakwach Town Council.			Conducted a training on standard operating procedures and service delivery standards for managers of accomodation facilities in Pakwach Town Council.
227001 Travel inland	5,500	500	9 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	500	9 %	500

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of producer groups identified for collective value addition support	(1) Identification of groups for collective value addition.	() No activity was implemented.	()	() No activity was implemented because there was no fund.
Non Standard Outputs:	No activity was implemented because of no fund.			No activity was implemented because of no fund.
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: There was no fund to implement the planned activity.

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Monitoring and Evaluation of projects.	Travelled to Ministry of Trade, Industry and Co-operatives to submit Panyimur Nyakagei Ward Savings Group bye-laws and other accompanying documents. The department paid October and November salaries for 4 staff.			Travelled to Ministry of Trade, Industry and Co-operatives to submit Panyimur Nyakagei Ward Savings Group bye-laws and other accompanying documents. The department paid October and November salaries for 4 staff.
211101 General Staff Salaries	18,053	9,014	50 %		4,615
221012 Small Office Equipment	1,083	0	0 %		0
227001 Travel inland	9,290	1,320	14 %		450
273101 Medical expenses (To general Public)	2,500	0	0 %		0
273103 Retrenchment costs	1,200	0	0 %		0
Wage Rect:	18,053	9,014	50 %		4,615
Non Wage Rect:	14,073	1,320	9 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,126	10,334	32 %		5,065
Reasons for over/under performance:		The Quarterly wage received amounted to UGX 4,614,554 only which was insufficient to pay the salaries for four staff in the department. The quarterly wage amount required for the department is UGX 14,156,865 only. Therefore, this affected the prompt payment of December salaries for two staff.			
Total For Trade Industry and Local Development : Wage Rect:	18,053	9,014	50 %		4,615
Non-Wage Reccurent:	38,370	9,548	25 %		5,380
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,423	18,562	32.9 %		9,995

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				817,060	588,968
Sector : Agriculture				243,447	0
<i>Programme : District Production Services</i>				243,447	0
Lower Local Services					
<i>Output : Transfers to LG</i>				243,447	0
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
Sector : Education				253,853	517,085
<i>Programme : Pre-Primary and Primary Education</i>				199,778	432,931
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	432,931
Item : 211101 General Staff Salaries					
-	BORO BORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	432,931
-	DEI DEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	432,931
-	NYAKAGEI KAYONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	432,931
-	KIVUJE KIVUJE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	432,931
-	NYAKAGEI LWALAKOJO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	432,931
-	BORO MARAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	432,931

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-	NYAKAGEI NYAKAGEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	432,931
-	KIVUJE NYAKIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	432,931
-	DEI OGUTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	432,931
-	GANDA PANYIMUR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	432,931
-	KIVUJE WANGKADO COPE CENTRE	Sector Conditional Grant (Wage)	0	432,931
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO P. S.	BORO	Sector Conditional Grant (Non-Wage)	19,785	0
DEI P.S.	DEI	Sector Conditional Grant (Non-Wage)	26,374	0
KAYONGA P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	17,588	0
KIVUJE P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	20,584	0
LWALAKOJO P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	7,764	0
Marama	BORO	Sector Conditional Grant (Non-Wage)	8,767	0
NYAKAGEI P.S	NYAKAGEI	Sector Conditional Grant (Non-Wage)	31,124	0
NYAKIRO P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	11,281	0
OGUTA P. S.	DEI	Sector Conditional Grant (Non-Wage)	19,688	0
PANYIMUR P.S.	GANDA	Sector Conditional Grant (Non-Wage)	26,037	0
WANGKADO COPE P.S	KIVUJE	Sector Conditional Grant (Non-Wage)	10,785	0
Programme : Secondary Education			54,075	84,154
Higher LG Services				
Output : Secondary Teaching Services			0	84,154
Item : 211101 General Staff Salaries				

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-	BORO PANYIMUR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	84,154
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYIMUR SS	BORO	Sector Conditional Grant (Non-Wage)	54,075	0
Sector : Health			33,272	71,883
Programme : Primary Healthcare			33,272	71,883
Higher LG Services				
Output : District healthcare management services			0	62,682
Item : 211101 General Staff Salaries				
-	BORO	Sector Conditional Grant (Wage)	0	62,682
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,272	9,201
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
Sector : Water and Environment			286,488	0
Programme : Rural Water Supply and Sanitation			286,488	0
Capital Purchases				
Output : Construction of piped water supply system			286,488	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BORO BORO CENTRAL	Sector Development Grant	286,488	0
LCIII : PAKWACH TC			2,109,897	1,015,923
Sector : Agriculture			145,957	6,000
Programme : District Production Services			145,957	6,000
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				

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Pakwach Town Council	PUVUNGU CENTRAL Pakwach Town	Sector Development , Grant	8,495	0
Pakwach Town Council	PUVUNGU CENTRAL Pakwach Town Council	Sector Conditional , Grant (Non-Wage)	78,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,011	6,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	PUVUNGU CENTRAL Kapita	Sector Development - Grant	31,807	0
Cultivated Assets - Goats-421	PUVUNGU CENTRAL Kapita	Sector Development - Grant	27,204	6,000
Sector : Works and Transport			228,774	58,221
Programme : District, Urban and Community Access Roads			228,774	58,221
Lower Local Services				
Output : District Roads Maintenance (URF)			228,774	58,221
Item : 263104 Transfers to other govt. units (Current)				
District Contract Staff	PUVUNGU CENTRAL Headquarter	Other Transfers from Central Government	12,000	4,000
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	8,221
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	46,000
Sector : Education			419,676	683,749
Programme : Pre-Primary and Primary Education			155,110	305,016
Higher LG Services				
Output : Primary Teaching Services			0	305,016
Item : 211101 General Staff Salaries				

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-	AMOR WEST AYARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	305,016
-	AMOR EAST OWERE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	305,016
-	AMOR EAST PAJOBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	305,016
-	AMOR EAST PAKWACH GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	305,016
-	AMOR EAST PAKWACH PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	305,016
-	AMOR EAST PUYOO COPE CENTRE	Sector Conditional Grant (Wage)	,,,,,	0	305,016
-	AMOR WEST WANGKAWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	305,016
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				149,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)		31,619	0
OWERE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)		19,520	0
PAJOBI P. S.	AMOR EAST	Sector Conditional Grant (Non-Wage)		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					
Output : Classroom construction and rehabilitation				5,820	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DEO OFFICE	Sector Development Grant	5,820	0
Programme : Secondary Education			186,400	171,196
Higher LG Services				
Output : Secondary Teaching Services			0	171,196
Item : 211101 General Staff Salaries				
-	AMOR EAST MARTYRS COLLEGE SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	171,196
-	AMOR EAST PAKWACH SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	171,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARTYRS COLLEGE PAKWACH	AMOR EAST	Sector Conditional Grant (Non-Wage)	80,850	0
PAKWACH SS	AMOR EAST	Sector Conditional Grant (Non-Wage)	105,550	0
Programme : Skills Development			68,166	207,538
Higher LG Services				
Output : Tertiary Education Services			0	184,816
Item : 211101 General Staff Salaries				
-	Povungu East PACER COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	0	184,816
Lower Local Services				
Output : Skills Development Services			68,166	22,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACER COMMUNITY POLYTECHNIC	Povungu East	Sector Conditional Grant (Non-Wage)	68,166	22,722
Programme : Education & Sports Management and Inspection			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL DEO OFFICE	District Unconditional Grant (Non-Wage)	10,000	0

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Sector : Health			214,466	267,953
Programme : Primary Healthcare			214,466	267,953
Higher LG Services				
Output : District healthcare management services			0	244,856
Item : 211101 General Staff Salaries				
-	AMOR EAST	Sector Conditional Grant (Wage)	0	244,856
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,201	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKWACH MISSION HEALTH CENTRE	AMOR EAST	Sector Conditional Grant (Non-Wage)	9,201	2,300
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,497	20,797
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				
Output : Administrative Capital			7,500	0
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
Output : Non Standard Service Delivery Capital			86,267	0
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				

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Machinery and Equipment - Solar-1125	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	12,000	0
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	PUVUNGU EAST PAKWACH HCIV	Sector Development Grant	20,000	0
Sector : Social Development			402,000	0
Programme : Community Mobilisation and Empowerment			402,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			402,000	0
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
Sector : Public Sector Management			699,025	0
Programme : District and Urban Administration			699,025	0
Capital Purchases				
Output : Administrative Capital			699,025	0
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 headquaters,kapita	District Discretionary Development Equalization Grant	20,000	0
Building Construction - General Construction Works-227	PUVUNGU WEST Pakwach District headquaters,kapita	District Discretionary Development Equalization Grant	40,000	0

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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
LCIII : PAKWACH			327,582	451,365
Sector : Agriculture			69,556	0
<i>Programme : District Production Services</i>			69,556	0
Lower Local Services				
<i>Output : Transfers to LG</i>			69,556	0
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
Sector : Education			209,754	409,866
<i>Programme : Pre-Primary and Primary Education</i>			152,354	325,712
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	325,712
Item : 211101 General Staff Salaries				
-	ATYAK ATYAK LUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	MUKALE CIK-ITI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	ATYAK KITAWE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	ATYAK KUBA COPE CENTRE	Sector Conditional Grant (Wage)	0	325,712
-	MUKALE OMACH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	PAROKETO PAKEACH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712

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-	MUKALE PANYIGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	ATYAK PAROKETO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	PAROKETO POVONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
-	MUKALE ST. AGATHA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	325,712
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,354	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK -LUGA P.S	ATYAK	Sector Conditional Grant (Non-Wage)	17,600	0
CIK-ITI P.S	MUKALE	Sector Conditional Grant (Non-Wage)	8,344	0
KITAWA P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	16,880	0
KUBA N.F.E	ATYAK	Sector Conditional Grant (Non-Wage)	5,937	0
OMACH P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	20,995	0
PAKECH P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	14,695	0
PANYIGORO P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	18,809	0
PAROKETO P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	18,925	0
POVONA P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	17,724	0
ST. AGATHA P/S	MUKALE	Sector Conditional Grant (Non-Wage)	12,446	0
Programme : Secondary Education			57,400	84,154
Higher LG Services				
Output : Secondary Teaching Services			0	84,154
Item : 211101 General Staff Salaries				
-	ATYAK PAROKETO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	84,154
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			57,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PARAKETO SS	ATYAK	Sector Conditional Grant (Non-Wage)	57,400	0
Sector : Health			33,272	41,498
Programme : Primary Healthcare			33,272	41,498
Higher LG Services				
Output : District healthcare management services			0	32,297
Item : 211101 General Staff Salaries				
-	ATYAK	Sector Conditional Grant (Wage)	0	32,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,272	9,201
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
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 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
LCIII : WADELAI			1,326,194	503,540
Sector : Agriculture			139,113	0
Programme : District Production Services			139,113	0
Lower Local Services				
Output : Transfers to LG			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Wadelai and Ragem Sub Counties	MUTIR Ojigo	Sector Development Grant	13,593	0

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Wadelai and Ragem	MUTIR Wadelai and Ragem	Sector Conditional Grant (Non-Wage)	125,520	0
Sector : Education			1,157,527	453,801
Programme : Pre-Primary and Primary Education			260,629	348,292
Higher LG Services				
Output : Primary Teaching Services			0	348,292
Item : 211101 General Staff Salaries				
-	PAKWINYO AJIBU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	PAKWINYO ALLI RAGEM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	PAKWINYO APARARYO COPE CENTRE	Sector Conditional Grant (Wage)	0	348,292
-	PAKWINYO AYABU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	MUTIR MUTIR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	PAKWINYO OCAYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	MUTIR OJIGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	PAKWINYO OJINGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	MUTIR PAJAGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	PAKWINYO PAKWINYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
-	MUTIR PUMIT PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	348,292
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,043	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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				
Output : Classroom construction and rehabilitation			110,586	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	PAKWINYO OCAYO PRIMARY SCHOOL	Sector Development Grant	110,586	0
Programme : Secondary Education			896,898	105,509
Higher LG Services				
Output : Secondary Teaching Services			0	105,509
Item : 211101 General Staff Salaries				
-	PAKWINYO WADELAI SECONDARY SECHOOL	Sector Conditional Grant (Wage)	0	105,509
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WADELAI SS	PAKWINYO	Sector Conditional Grant (Non-Wage)	45,675	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTIR WADELAI SUB COUNTY	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MUTIR WADELAI SUB COUNTY	Sector Development Grant	801,223	0
Sector : Health			29,554	49,739
Programme : Primary Healthcare			29,554	49,739
Higher LG Services				
Output : District healthcare management services			0	43,989
Item : 211101 General Staff Salaries				
-	PAKWINYO	Sector Conditional Grant (Wage)	0	43,989
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,601	1,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,601	1,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,954	4,601
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
LCIII : PANYANGO			629,607	579,460
Sector : Agriculture			226,058	0
Programme : District Production Services			226,058	0
Lower Local Services				
Output : Transfers to LG			226,058	0
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
Sector : Education			346,959	521,924
Programme : Pre-Primary and Primary Education			218,159	377,858
Higher LG Services				
Output : Primary Teaching Services			0	377,858

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Item : 211101 General Staff Salaries				
-	PAKIA AJINI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	PACEGO ANDIBO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	LOBODEGI JACAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	POKWERO JAPIEMONEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	PACEGO KINJU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	LOBODEGI LOBODEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	PACEGO PACEGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	PAKIA PAGWAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	PAKIA PAMITU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	ANDIBO PATEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	POKWERO POKWERO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
-	PACEGO PUMVUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	377,858
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,159	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJINI P.S	PAKIA	Sector Conditional Grant (Non-Wage)	9,204	0
ANDIBO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	14,693	0

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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
Programme : Secondary Education			128,800	144,066
Higher LG Services				
Output : Secondary Teaching Services			0	144,066
Item : 211101 General Staff Salaries				
-	ANDIBO OGENDA GIRLS SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	144,066
-	ANDIBO PANYANGO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	144,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGENDA GIRLS SCHOOL	ANDIBO	Sector Conditional Grant (Non-Wage)	37,100	0
PANYANGO SS	ANDIBO	Sector Conditional Grant (Non-Wage)	91,700	0
Sector : Health			41,590	57,536
Programme : Primary Healthcare			41,590	57,536
Higher LG Services				

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Output : District healthcare management services			0	46,034
Item : 211101 General Staff Salaries				
-	ANDIBO	Sector Conditional Grant (Wage)	0	46,034
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,590	11,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	POKWERO POKWERO CENTRE	Sector Development Grant	15,000	0
LCIII : ALWI			508,854	466,735
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
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
Sector : Education			163,760	429,735
Programme : Pre-Primary and Primary Education			120,010	345,581
Higher LG Services				
Output : Primary Teaching Services			0	345,581
Item : 211101 General Staff Salaries				
-	ABOK ALWI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581

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-	PANGIETH AVODU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	FUALWONGA FUALWONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	ABOK LEY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	ABOK NYARIEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	ABOK PAILA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	ABOK PAJAU COPE CENTRE	Sector Conditional Grant (Wage)	0	345,581
-	ABOK PAJAU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	PANGIETH PANGIETH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	ABOK PAYUNGU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
-	FUALWONGA SILLE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	345,581
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,782	0
AVODU P.S	PANGIETH	Sector Conditional Grant (Non-Wage)	11,283	0
FUALWONGA P.S.	FUALWONGA	Sector Conditional Grant (Non-Wage)	13,117	0
LEY P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,047	0
NYARIEGI P.S	ABOK	Sector Conditional Grant (Non-Wage)	8,896	0
PAILA P.S.	ABOK	Sector Conditional Grant (Non-Wage)	18,381	0
PAJAU N.F.E	ABOK	Sector Conditional Grant (Non-Wage)	4,328	0

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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
Programme : Secondary Education			43,750	84,154
Higher LG Services				
Output : Secondary Teaching Services			0	84,154
Item : 211101 General Staff Salaries				
-	Ayila ALWI SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	84,154
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI SEED SCHOOL	Ayila	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			29,554	37,000
Programme : Primary Healthcare			29,554	37,000
Higher LG Services				
Output : District healthcare management services			0	28,949
Item : 211101 General Staff Salaries				
-	ABOK	Sector Conditional Grant (Wage)	0	28,949
-	ABOK	Sector Conditional Grant (Wage)	0	28,949
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,601	1,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	ABOK	Sector Conditional Grant (Non-Wage)	4,601	1,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,954	6,901
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
Sector : Water and Environment			245,983	0

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Programme : Rural Water Supply and Sanitation			245,983	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			245,983	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	FUALWONGA AYANGWA	Sector Development Grant	245,983	0