
Vote:618 Pakwach District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 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: 26/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,052,402	88%
Discretionary Government Transfers	3,000,209	4,418,293	147%
Conditional Government Transfers	15,710,250	17,633,618	112%
Other Government Transfers	1,680,361	2,072,552	123%
External Financing	936,504	337,019	36%
Total Revenues shares	22,527,324	25,513,884	113%

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	2,801,592	2,455,784	108%	95%	88%
Finance	472,341	660,061	660,062	140%	140%	100%
Statutory Bodies	757,932	699,458	699,457	92%	92%	100%
Production and Marketing	1,689,016	1,353,641	1,270,592	80%	75%	94%
Health	3,443,081	3,929,090	3,637,058	114%	106%	93%
Education	10,587,363	12,511,200	8,716,148	118%	82%	70%
Roads and Engineering	1,058,789	1,661,488	1,623,764	157%	153%	98%
Water	660,072	663,581	662,425	101%	100%	100%
Natural Resources	185,582	180,743	167,057	97%	90%	92%
Community Based Services	781,098	606,353	605,554	78%	78%	100%
Planning	174,435	159,554	157,306	91%	90%	99%
Internal Audit	61,422	42,526	39,900	69%	65%	94%
Trade Industry and Local Development	66,223	47,969	39,311	72%	59%	82%
Grand Total	22,527,324	25,317,256	20,734,419	112%	92%	82%
<i>Wage</i>	<i>11,420,850</i>	<i>13,895,311</i>	<i>10,536,313</i>	<i>122%</i>	<i>92%</i>	<i>76%</i>
<i>Non-Wage Recurrent</i>	<i>7,052,232</i>	<i>7,944,054</i>	<i>7,661,989</i>	<i>113%</i>	<i>109%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,117,737</i>	<i>3,140,872</i>	<i>2,199,100</i>	<i>101%</i>	<i>71%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>936,504</i>	<i>337,019</i>	<i>337,016</i>	<i>36%</i>	<i>36%</i>	<i>100%</i>

Vote:618 Pakwach District

Quarter4

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

The district had a budget of UGX. 22,527,324,000. This was to come from Locally raised revenues (1,200,000,000), Discretionary government Transfers (3,000,209,000), Conditional Government Transfers (15,710,250,000), Other Government Transfers (1,680,361,000) and External Financing (936,540,000) . By the end of the fourth quarter the district had realized a total of UGX. 25,480,754,000 which represents 113% of the approved budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,200,000	1,052,402	88 %
Local Services Tax	389,019	329,870	85 %
Land Fees	0	200	0 %
Local Hotel Tax	0	79,988	0 %
Application Fees	0	295	0 %
Business licenses	0	173,927	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	40,585	51 %
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	5,512	0 %
Agency Fees	0	10,618	0 %
Market /Gate Charges	407,981	342,497	84 %
Other Fees and Charges	0	3,159	0 %
Miscellaneous receipts/income	300,000	50,333	17 %
2a.Discretionary Government Transfers	3,000,209	4,418,293	147 %
District Unconditional Grant (Non-Wage)	549,848	822,310	150 %
Urban Unconditional Grant (Non-Wage)	76,690	76,690	100 %
District Discretionary Development Equalization Grant	774,361	774,361	100 %
Urban Unconditional Grant (Wage)	173,404	173,404	100 %
District Unconditional Grant (Wage)	1,376,964	2,522,586	183 %
Urban Discretionary Development Equalization Grant	48,941	48,941	100 %
2b.Conditional Government Transfers	15,710,250	17,633,618	112 %
Sector Conditional Grant (Wage)	9,870,481	11,199,321	113 %
Sector Conditional Grant (Non-Wage)	3,033,534	3,566,525	118 %
Sector Development Grant	1,784,435	1,796,261	101 %
Transitional Development Grant	500,000	500,000	100 %

Vote:618 Pakwach District**Quarter4**

Pension for Local Governments	132,700	182,411	137 %
Gratuity for Local Governments	389,099	389,099	100 %
2c. Other Government Transfers	1,680,361	2,072,552	123 %
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	1,508,123	169 %
Uganda Wildlife Authority (UWA)	402,000	391,794	97 %
Uganda Women Entrepreneurship Program(UWEP)	15,761	5,486	35 %
Infectious Diseases Institute (IDI)	45,000	0	0 %
Agriculture Cluster Development Project (ACDP)	98,000	167,150	171 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	936,504	337,019	36 %
United Nations Children Fund (UNICEF)	603,000	210,343	35 %
Global Fund for HIV, TB & Malaria	33,504	18,030	54 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	108,645	36 %
Total Revenues shares	22,527,324	25,513,884	113 %

Cumulative Performance for Locally Raised Revenues

The district had an annual budget of UGX. 1,200,000,000. And by the end of the year the district had collected a total sum of UGX. 1,019,272,000 representing 85% of the year's budget. This performance is fairly good compared to the previous performances.. The sources that contributed the most revenue were market /gate charges, park fees and Local services tax.

Cumulative Performance for Central Government Transfers

The district had a budget of UGX. 3,000,209,000 for Discretionary government transfers. Of this an amount of UGX. 4,418,293,000 was received translating to 147% of the approved budget. This over performance was basically due to the increase in wage bill due to salary enhancement.

On the other hand, Conditional government transfers had a budget of UGX. 15,710,250,000 for the whole year. Of the above fund, a total of UGX. 17,633,618,000 was received which represents 112% of the year's budget. this increase was mainly due to increase in the District unconditional non-wage grants.

Cumulative Performance for Other Government Transfers

The district had a budget of UGX. 894,176,000 and by the end of the year the district had received a total amount of UGX.1,508,123,000 which represents 167% of the total budget. This extra fund was as a result of special request made by Panyimur Town Council to UNRA which was granted hence resulting into over performance of this source of fund.

Cumulative Performance for External Financing

There was a budget of UGX. 936,504,000. By the end of the quarter a total of UGX. 337,019,000 was realized resulting into 36% performance of this funding source. All the sources under this category.

Vote:618 Pakwach District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	90,824	90,824	100 %	22,706	44,818	197 %
District Production Services	1,598,191	1,179,768	74 %	399,548	736,865	184 %
Sub- Total	1,689,016	1,270,592	75 %	422,254	781,683	185 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,038,789	1,617,442	156 %	259,697	833,600	321 %
District Engineering Services	20,000	6,323	32 %	5,000	581	12 %
Sub- Total	1,058,789	1,623,764	153 %	264,697	834,181	315 %
Sector: Trade and Industry						
Commercial Services	66,223	39,311	59 %	30,095	13,379	44 %
Sub- Total	66,223	39,311	59 %	30,095	13,379	44 %
Sector: Education						
Pre-Primary and Primary Education	7,184,628	5,967,970	83 %	1,796,157	2,052,242	114 %
Secondary Education	2,714,520	2,013,769	74 %	678,630	636,625	94 %
Skills Development	534,094	518,068	97 %	133,523	123,191	92 %
Education & Sports Management and Inspection	145,127	207,348	143 %	36,282	128,476	354 %
Special Needs Education	8,993	8,993	100 %	2,248	2,998	133 %
Sub- Total	10,587,363	8,716,148	82 %	2,646,841	2,943,532	111 %
Sector: Health						
Primary Healthcare	3,423,081	3,224,453	94 %	855,770	1,052,767	123 %
Health Management and Supervision	20,000	412,605	2063 %	5,000	27,618	552 %
Sub- Total	3,443,081	3,637,058	106 %	860,770	1,080,385	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	660,072	662,425	100 %	165,018	600,332	364 %
Natural Resources Management	185,582	167,057	90 %	46,396	76,608	165 %
Sub- Total	845,654	829,482	98 %	211,413	676,941	320 %
Sector: Social Development						
Community Mobilisation and Empowerment	781,098	605,554	78 %	194,763	464,116	238 %
Sub- Total	781,098	605,554	78 %	194,763	464,116	238 %
Sector: Public Sector Management						
District and Urban Administration	2,589,971	2,455,784	95 %	648,243	635,645	98 %
Local Statutory Bodies	757,932	699,457	92 %	189,483	267,152	141 %
Local Government Planning Services	174,435	157,306	90 %	58,984	38,171	65 %
Sub- Total	3,522,337	3,312,548	94 %	896,709	940,968	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	472,341	660,062	140 %	118,085	269,309	228 %

Vote:618 Pakwach District**Quarter4**

Internal Audit Services	61,422	39,900	65 %	19,931	8,279	42 %
<i>Sub- Total</i>	<i>533,763</i>	<i>699,961</i>	<i>131 %</i>	<i>138,016</i>	<i>277,588</i>	<i>201 %</i>
Grand Total	22,527,324	20,734,419	92 %	5,665,559	8,012,773	141 %

Vote:618 Pakwach District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,790,347	1,950,330	109%	447,587	747,644	167%
District Unconditional Grant (Non-Wage)	68,278	196,087	287%	17,070	148,595	871%
District Unconditional Grant (Wage)	608,063	762,343	125%	152,016	263,165	173%
Gratuity for Local Governments	389,099	389,099	100%	97,275	97,275	100%
Locally Raised Revenues	200,500	69,346	35%	50,125	38,681	77%
Multi-Sectoral Transfers to LLGs_NonWage	162,878	177,639	109%	40,720	46,981	115%
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	182,411	137%	33,175	66,245	200%
Urban Unconditional Grant (Wage)	173,404	173,404	100%	43,351	86,702	200%
Development Revenues	799,623	851,262	106%	199,906	78,214	39%
District Discretionary Development Equalization Grant	225,225	210,986	94%	56,306	53,214	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,399	140,276	189%	18,600	25,000	134%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	2,589,971	2,801,592	108%	647,493	825,857	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	781,467	849,045	109%	195,367	263,165	135%
Non Wage	1,008,880	778,424	77%	252,970	248,419	98%
Development Expenditure						
Domestic Development	799,623	828,315	104%	199,906	124,061	62%

Vote:618 Pakwach District**Quarter4**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,589,971	2,455,784	95%	648,243	635,645	98%
C: Unspent Balances						
Recurrent Balances		322,861	17%			
Wage		86,702				
Non Wage		236,159				
Development Balances		22,947	3%			
Domestic Development		22,947				
External Financing		0				
Total Unspent		345,808	12%			

Summary of Workplan Revenues and Expenditure by Source

For the 4th quarter, the department received 551,389 ,000 shs which is 98% of the approved budget,of which the recurrent revenue was 30,267,000shs and development revenue was 581,656,000 shs.The department was able to spend 201,798,000sh on non-wage and 263,165 ,000 shs on wage .

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, maintained departmental vehicle, procured stationery, facilitated trips for submission of reports and requests to the Ministry of public service, procured items for office maintenance and cleaning, facilitated the construction of the new office block.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,270	630,887	141%	111,817	269,309	241%
District Unconditional Grant (Non-Wage)	67,000	41,042	61%	16,750	7,500	45%
District Unconditional Grant (Wage)	205,483	196,785	96%	51,371	42,756	83%
Locally Raised Revenues	20,000	38,045	190%	5,000	4,163	83%
Multi-Sectoral Transfers to LLGs_NonWage	154,787	355,016	229%	38,697	214,890	555%
Development Revenues	25,071	29,174	116%	788,931	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,071	29,174	116%	788,931	0	0%
Total Revenues shares	472,341	660,061	140%	900,748	269,309	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,483	196,785	96%	51,371	42,757	83%
Non Wage	241,787	434,103	180%	60,447	226,553	375%
Development Expenditure						
Domestic Development	25,071	29,174	116%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	472,341	660,062	140%	118,085	269,309	228%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenues worth UGX. 266,373,000 (238%) .of which recurrent revenues spent is 54,420,000 (46%) and UGX. 214,890,000 (555%) transferred to LLG's

Vote:618 Pakwach District**Quarter4**

Reasons for unspent balances on the bank account

Delay in recruitment process led to Un-utilised Salaries of 8,697,414 which was meant to pay 2 Assistant Accountants and the amount was swept back at the end of the year.

Highlights of physical performance by end of the quarter

Paid salaries for 26 staff for three months of April, May and June 2022, Corrected malfunctioned electrical line in the IFMS server room, Bought Prepaid electricity for IFMS use, Airtime for key users of IFMS, Collection of Authority to open up GERP Accounts at Ministry of Finance, Assorted welfare items for Finance Staff, Conducted IFMS refresher training for Heads of Departments, Follow up of Accounting Warrant at Ministry of Finance, Facilitated 3 staff to attend IFMS training in Arua. Purchased Toner, Purchased Assorted office equipment like Stappler, Punching Machine, Desk organiser, Purchased one carton of Ream of papers A4. paid bank charges on general fund account.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,932	693,458	92%	187,983	267,152	142%
District Unconditional Grant (Non-Wage)	191,510	376,726	197%	47,878	229,441	479%
District Unconditional Grant (Wage)	91,568	91,501	100%	22,892	0	0%
Locally Raised Revenues	365,219	96,735	26%	91,305	17,866	20%
Multi-Sectoral Transfers to LLGs_NonWage	103,635	128,496	124%	25,909	19,845	77%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	757,932	699,458	92%	189,483	267,152	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,568	91,501	100%	22,892	0	0%
Non Wage	660,364	601,956	91%	165,091	267,152	162%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,932	699,457	92%	189,483	267,152	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenues shares worth UGX. 267,152,000 (141%). Of which all were recurrent revenue. The recurrent revenues was such that UGX. 229,441,000 (479%) District Unconditional Grant (Non-Wage), UGX. 17,866,000 (20%) Locally Raised Revenues, UGX. 19,845,000 (77%) Multi-Sectoral Transfers to LLGs-Non Wage. The department had a total expenditure of UGX. 267,152,000 (141%) of which all were recurrent revenue. The unspent balance during the quarter was UGX. 0 (0%).

Reasons for unspent balances on the bank account

The department had no unspent balance because all the funds budgeted were received and spent as planned.

Highlights of physical performance by end of the quarter

During the quarter, two council meeting was held of which one was for laying of district workplan and budget and the second one was for budget approval and approval of one member of district service commission representing urban council. They also conducted 3 Contract Committee Meeting to approved revenue sources, bids document, method of procurement and evaluation methodology, two evaluation meeting was also conducted to evaluate revenue sources and works and supplies, advertisement for prequalification and revenue sources for first and second quarter 2022/2023 was also done. The department held one land board meeting in which 61 land application was received and out of that 53 was approved and 8 was differed. They also held one physical planning committee meeting in which 6 land file was approved and 2 building plan received of which one was approved and one differed. Finally, The department held 5 DEC meeting of which one was for presentation and discussion of department work plan and budget, two was for approval of budget for FY 2022/2023, third was to approved a member of DSC and the other was to discussed departmental performance report for fourth quarter.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,444,791	1,130,305	78%	362,360	363,833	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	146,315	55,854	38%	36,579	0	0%
Locally Raised Revenues	15,000	5,489	37%	3,750	2,937	78%
Multi-Sectoral Transfers to LLGs_NonWage	36,189	23,848	66%	10,210	6,814	67%
Other Transfers from Central Government	98,000	63,374	65%	24,500	63,374	259%
Sector Conditional Grant (Non-Wage)	905,083	618,370	68%	226,271	127,838	56%
Sector Conditional Grant (Wage)	234,203	360,870	154%	58,551	162,870	278%
Development Revenues	244,225	223,336	91%	1,015,512	87,868	9%
Multi-Sectoral Transfers to LLGs_Gou	103,658	109,955	106%	980,371	87,868	9%
Sector Development Grant	140,567	113,381	81%	35,142	0	0%
Total Revenues shares	1,689,016	1,353,641	80%	1,377,873	451,701	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,518	386,244	102%	95,130	122,576	129%
Non Wage	1,064,272	713,581	67%	266,068	516,426	194%
Development Expenditure						
Domestic Development	244,225	170,767	70%	61,056	142,680	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,689,016	1,270,592	75%	422,254	781,683	185%
C: Unspent Balances						
Recurrent Balances						
Wage		30,480				
Non Wage		0				
Development Balances						
		52,569	24%			

Vote:618 Pakwach District**Quarter4**

Domestic Development	52,569		
External Financing	0		
Total Unspent	83,050	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received in the quarter 448,764 (33%) of which recurrent was 360,896 and development 87,868 and multi-sectoral transfer to LLG-GoU 87,868 Expenditure totaled 781,683 of which wage was 122,576,000, non-wage 516,426 domestic development 142,680. Unspent balances was 80,113 of which wage was 30,480

Reasons for unspent balances on the bank account

The unspent funds was payment to a supplier that bounced due to wrong account number.

Highlights of physical performance by end of the quarter

Extension officers were able to train 29,137 farmers, made 9,246 farm visits ,in the 10 LLGs. 67 Landing Site Committees were mentored and supervised in all the 9 LLGs; 75 fish farmers in 4 LLGs were trained in best practices of aquaculture; 14 LLG staff were supervised and backstopped in the 10 LLGs, 416 vermin tails were paid for from community members who presented them; 64 bee keepers were trained in modern apiculture; One round of animal disease surveillance was done; District and subcounty stakeholders were sensitized on PDM, subsistence households were identified and registered, 245 enterprise groups were formed, enterprises were selected, 48 PDCs were formed, the 245 enterprise groups were trained on group dynamics and on the enterprise, 48 Parish SACCOs were formed registered and accounts opened 22 SACCOs were capitalized

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,279,314	3,471,155	152%	569,829	1,052,521	185%
Locally Raised Revenues	20,000	5,157	26%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,313	62,163	171%	9,078	27,653	305%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	319,211	873,165	274%	79,803	244,691	307%
Sector Conditional Grant (Wage)	1,858,790	2,530,670	136%	464,698	780,178	168%
Development Revenues	1,163,767	457,935	39%	290,942	129,892	45%
External Financing	936,504	337,019	36%	234,126	128,099	55%
Multi-Sectoral Transfers to LLGs_Gou	113,496	5,355	5%	28,374	0	0%
Sector Development Grant	113,767	115,561	102%	28,442	1,794	6%
Total Revenues shares	3,443,081	3,929,090	114%	860,770	1,182,414	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,858,790	2,265,343	122%	464,698	593,638	128%
Non Wage	420,524	917,268	218%	105,131	261,804	249%
Development Expenditure						
Domestic Development	227,263	117,431	52%	56,816	93,961	165%
External Financing	936,504	337,016	36%	234,126	130,982	56%
Total Expenditure	3,443,081	3,637,058	106%	860,770	1,080,385	126%
C: Unspent Balances						
Recurrent Balances						
		288,544	8%			
Wage		265,327				
Non Wage		23,217				
Development Balances						
		3,488	1%			
Domestic Development		3,485				
External Financing		3				
Total Unspent		292,032	7%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Health Department Summary Description of work plan Performance for both Revenue and Expenditure Performance for fourth quarters' report for the Financial Year 2021/2022. During the fourth quarter the Department had a total sum of Uganda shilling 1,141,789,668 for its operation and spent Ugx 876,462,558. Ugx 265,327,110 was not spent and was returned to the consolidated fund with the National treasury. The funds were derived from the following revenue sources: Locally raised revenues allocated but received nil, Multi sectoral transfers to LLGs Non-Wage Ugx 198,061,579, Other transfers from central government, Sector conditional grant non-wage Ugx 45,409,975, Sector conditional grant wage Ugx 672,851,495, External financing Ugx 134,299,023, Multi sectoral Transfers to LL-GoU, Ugx 71,420,030 and Sector Development Grant Ugx 91,167,470 The funds were then used as expressed here in below: The sum of UGX 407,524,511 was spent on recurrent wage. Ugx 45,409,975 spent on recurrent non-wage. Development grant of Ugx 91,167,470 spent on development programme. Ugx 198,061,579 was transferred to lower health facilities and Ugx 134,299,023 spent on donor supported activities

Reasons for unspent balances on the bank account

The unspent Ugx 265,327,110 fund on the system was as a procedural requirement for payment process for health staff recruitment. By the end of the financial year the recruitment of staff was not completed so the wage could not be utilized

Highlights of physical performance by end of the quarter

The Physical Performance Highlights were as follows. These were based on the actual performance where the funds were utilized: The Following were the key physical activities implemented: On Public Health Promotion core spending were on workshops and seminars Ugx 48,077,000. On the district Health care management services, the following were done, General staff salaries paid was Ugx 593,209,867 Allowances to casual staff Ugx 325,000, Medical expenses Ugx 750,000, Incapacitation and funeral services Ugx 750,000, staff welfare Ugx 200,000, Printing, stationery, photocopying and binding Ugx 1,00,000, Maintenance of vehicle Ugx 6,887,376, Travel inland Ugx 4,794,000, information and communication Ugx 375,000, small office equipment Ugx 510,500. On the immunization services Ugx 101,098,023 was spent on workshops and seminars. While on NGOs Basic Health care services to Lower Local Government. The facility supported were Pakwach Mission HC IV, Nyarigi HC II and Pachora HC II with Ugx 6,819,484. The basic Health care services through the Health Center IV to Health center IIs in the LLG costed UGX 191,242,095. The administrative capital was Ugx 7,500,000 spent to procure laptop computers and ICT projector and the non-service Delivery standards costed Ugx 15,267,468 and Ugx 35,000,001 on Engineering design studies and renovation of non-residential Building for a medical Officer. On the Health center contraction and Rehabilitation, maintenance and repair, Ugx 20,000,000 was spent

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,516,733	11,379,211	120%	2,379,183	4,413,853	186%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	10,818	1,108,170	10244%	2,705	1,108,170	40975%
Locally Raised Revenues	15,000	12,341	82%	3,750	5,800	155%
Multi-Sectoral Transfers to LLGs_NonWage	21,226	5,488	26%	5,306	1,253	24%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,682,202	1,945,432	116%	420,550	823,964	196%
Sector Conditional Grant (Wage)	7,777,487	8,307,780	107%	1,944,372	2,474,665	127%
Development Revenues	1,070,630	1,131,989	106%	267,658	110,917	41%
District Unconditional Grant (Non-Wage)	10,000	15,519	155%	2,500	13,019	521%
Multi-Sectoral Transfers to LLGs_Gou	93,000	115,275	124%	23,250	64,332	277%
Sector Development Grant	967,630	1,001,195	103%	241,908	33,565	14%
Total Revenues shares	10,587,363	12,511,200	118%	2,646,841	4,524,769	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,788,305	6,439,461	83%	1,947,076	1,867,980	96%
Non Wage	1,728,428	1,951,440	113%	432,107	824,928	191%
Development Expenditure						
Domestic Development	1,070,630	325,247	30%	267,658	250,623	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,587,363	8,716,148	82%	2,646,841	2,943,532	111%
C: Unspent Balances						
Recurrent Balances		2,988,310	26%			
Wage		2,976,489				
Non Wage		11,820				

Vote:618 Pakwach District**Quarter4**

Development Balances	806,742	71%	
Domestic Development	806,742		
External Financing	0		
Total Unspent	3,795,052	30%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenues worth UGX.4,511,750,000 (170%) of which UGX. 4,413,853,000 (186%) recurrent revenues and UGX. 97,898,000 (37%) development revenues. The total expenditure for the department during the quarter was UGX. 3,744,755,000 (141%) of which UGX. 1,867,980,000 (96%) Wage, UGX. 824,928,000 (191%) Non wage and UGX. 1,051,847,000 (393%) domestic development. The total unspent balance for the department was UGX.2,980,810 (24%).

Reasons for unspent balances on the bank account

The department had unspent balance because of the delay in the procurement process which has made some of the project not to be completed on time. The unspent balance was also because some teachers especially the newly recruited staff failed to access the payroll during the quarter.

Highlights of physical performance by end of the quarter

The department constructed one class room block at Ocayo Primary School, wired back money meant for construction of Wadelai Seed Secondary School to the consolidated fund, paid staff salaries for the period of three months that is April, May and June, 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 reporting of teachers and pupils at the school. The department also paid burial expenses for teachers who died, conducted training of newly recruited staff, facilitated PBS reporting activity for third quarter, procured one motorcycle, office cleaning detergents, sprays, stapler, assorted stationary and carried out routine maintenance of vehicle to facilitated easy movement to the field and other duties.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,014,971	1,619,410	160%	253,743	672,992	265%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	64,640	64,498	100%	16,160	16,169	100%
Locally Raised Revenues	15,000	214,756	1432%	3,750	30,193	805%
Multi-Sectoral Transfers to LLGs_NonWage	641,559	280,292	44%	160,390	30,193	19%
Other Transfers from Central Government	288,771	1,058,615	367%	72,193	596,437	826%
Development Revenues	43,818	42,078	96%	10,955	25,000	228%
Multi-Sectoral Transfers to LLGs_Gou	43,818	42,078	96%	10,955	25,000	228%
Total Revenues shares	1,058,789	1,661,488	157%	264,697	697,992	264%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,640	64,498	100%	16,160	16,209	100%
Non Wage	950,331	1,554,912	164%	237,583	817,972	344%
Development Expenditure						
Domestic Development	43,818	4,354	10%	10,955	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,058,789	1,623,764	153%	264,697	834,181	315%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		37,724				
External Financing		0				
Total Unspent		37,723	2%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In Quarter 4, the Department Planned for a total revenue of shillings 253,743,000, but realized an actual revenue of shillings 327,866,000 only. Out of this; shillings 298,983,000 was Non Wage, 16,414,000 was Wage and 12,724,000 was Development. The Department spent 99% of the wage received, 58% on Non Wage recurrent revenue and 0% of the Development.

Reasons for unspent balances on the bank account

At the end of the Quarter, there was no balance as all received funds were absorbed

Highlights of physical performance by end of the quarter

During the Quarter 4, the Department repaired and carried out services of Works vehicle and roads equipment, paid salary to 4 District staff, carried out mechanized maintenance of Panyango-Nyariegi road (14km), 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,725	65,685	79%	803,345	15,971	2%
Locally Raised Revenues	15,000	2,693	18%	3,750	216	6%
Multi-Sectoral Transfers to LLGs_NonWage	7,302	2,569	35%	784,489	650	0%
Sector Conditional Grant (Non-Wage)	60,424	60,424	100%	15,106	15,106	100%
Development Revenues	577,346	597,896	104%	144,337	23,652	16%
Multi-Sectoral Transfers to LLGs_Gou	14,875	31,772	214%	3,719	20,000	538%
Sector Development Grant	562,471	566,123	101%	140,618	3,652	3%
Total Revenues shares	660,072	663,581	101%	947,681	39,624	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	82,725	64,531	78%	20,681	23,731	115%
Development Expenditure						
Domestic Development	577,346	597,895	104%	144,337	576,601	399%
External Financing	0	0	0%	0	0	0%
Total Expenditure	660,072	662,425	100%	165,018	600,332	364%
C: Unspent Balances						
Recurrent Balances		1,155	2%			
Wage		0				
Non Wage		1,155				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		1,156	0%			

Vote:618 Pakwach District

Quarter4

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 39,624,000. Of this, Ugx 23,652,000 was Development fund of which Ugx 3,652,000 was Sector development grant and Ugx 20,000,000 was multi-sectoral transfer to lower local government (LLG). While Ugx 15,971,000 was Non-wage Recurrent, of which Ugx 15,106,000 was Sector conditional grant (Non- wage recurrent) and Ugx 650,000 was multi-sectoral transfer to LLG and Locally raised revenue was Ugx 216,000. **EXPENDITURE:** A total of Ugx 579,682,000 was spent. Of this, Ugx 556,601,000 was development fund, while Ugx23,081,000 was Non-wage recurrent and Locally raised revenue was Ugx 00. **UNSPENT BALANCE:** There was no unspent balance both from non-wage recurrent and development grant.

Reasons for unspent balances on the bank account

Unspent balance was not realized from both non-wage recurrent and development grant.

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,small office equipment, Maintenance of motorcycles, maintenance of machinery, equipment & furniture and payment for welfare and entertainment. 2. Supervision, Monitoring & Coordination: Under this output, the followings were done: -Workshop & Seminars -Travel inland. 3- Promotion of Community Based Management: The following activities were handled under this output area; --Workshop & Seminars -Travel inland. **HARD WARE ACTIVITIES:** 1. **ADMINISTRATIVE CAPITAL:** Under this output area, Supervision, monitoring and Appraisal of capital projects was done. 2. **CONSTRUCTION OF PUBLIC LATRINE IN RURAL GROWTH CENTRE.** -One 2-stance VIP latrine was constructed in Panyigoro auction market in Pakwach subcounty in congaloia rural growth centre. 3. **BOREHOLE DRILLING AND REHABILITATION:** -Underthis output, 4 boreholes were drilled. out this, 3-were successful and 1-hit a dry well. -15 deep boreholes were rehabilitated to a fully functional state. 4. **CONSTRUCTION AND EXTENSION OF PIPED WATER SUPPLY SYSTEM:** -Here, Boro piped water supply system phase II was constructed to completion. -Also, piped water supply system (Nyarwodho Gravity Flow system) was extended to Alwi seed secondary school and Manekara village in Alwi sub county.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,382	142,316	88%	40,346	38,702	96%
District Unconditional Grant (Non-Wage)	7,000	7,685	110%	1,750	5,727	327%
District Unconditional Grant (Wage)	106,100	102,217	96%	26,525	22,675	85%
Locally Raised Revenues	15,000	2,798	19%	3,750	488	13%
Multi-Sectoral Transfers to LLGs_NonWage	18,164	11,979	66%	4,541	3,512	77%
Sector Conditional Grant (Non-Wage)	15,118	17,638	117%	3,779	6,299	167%
Development Revenues	24,200	38,427	159%	6,050	15,991	264%
District Discretionary Development Equalization Grant	6,000	17,991	300%	1,500	15,991	1066%
Multi-Sectoral Transfers to LLGs_Gou	18,200	20,436	112%	4,550	0	0%
Total Revenues shares	185,582	180,743	97%	46,396	54,693	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,100	102,217	96%	26,525	22,675	85%
Non Wage	55,282	38,404	69%	13,821	29,943	217%
Development Expenditure						
Domestic Development	24,200	26,436	109%	6,050	23,991	397%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,582	167,057	90%	46,396	76,608	165%
C: Unspent Balances						
Recurrent Balances		1,695	1%			
Wage		0				
Non Wage		1,695				
Development Balances		11,991	31%			
Domestic Development		11,991				
External Financing		0				

Vote:618 Pakwach District**Quarter4**

Total Unspent	13,686	8%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a total of ushs.54,693,000 of which ushs 5,727,000 was NWR, Ushs. 22,675,000 was wage, ushs. 488,000 was locally raised revenues, ush. 6,299,000 is SSNW, ush. 15,991,000 and ush. 3,512,000 was multi sectoral transfers to LLGs.

Reasons for unspent balances on the bank account

The department was not able to spend all the money because not all the wage was not utilised.

Highlights of physical performance by end of the quarter

The department was able to conduct the following activities; Conduct the District Environment and Natural Resources Committee meeting Conducted the District Production Environment and Natural Resources committee monitoring Held two physical planning committee meetings Conducted inspections and patrols to enforce environmental laws and regulations Conducted wetlands compliance monitoring Monitored Construction projects for Environment and social safeguards Sensitised murram miners in Pumvuga borrow pit Sensitised farmers in Juba wetland on wetlands legal framework and its wise use Restored 2 hectares of R. Oguta riverbank

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	744,746	571,764	77%	186,187	427,432	230%
District Unconditional Grant (Non-Wage)	10,000	800	8%	2,500	0	0%
District Unconditional Grant (Wage)	70,288	70,288	100%	17,572	17,611	100%
Locally Raised Revenues	17,781	32,685	184%	4,445	261	6%
Multi-Sectoral Transfers to LLGs_NonWage	29,166	30,961	106%	7,291	7,829	107%
Other Transfers from Central Government	577,761	397,280	69%	144,440	391,794	271%
Sector Conditional Grant (Non-Wage)	39,750	39,750	100%	9,938	9,938	100%
Development Revenues	36,352	34,589	95%	791,751	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,352	34,589	95%	791,751	0	0%
Total Revenues shares	781,098	606,353	78%	977,938	427,432	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,288	70,288	100%	17,572	17,610	100%
Non Wage	674,458	501,476	74%	168,103	418,755	249%
Development Expenditure						
Domestic Development	36,352	33,790	93%	9,088	27,751	305%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,098	605,554	78%	194,763	464,116	238%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		799	2%			
Domestic Development		799				
External Financing		0				
Total Unspent		799	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department planned for 186,187,000/= ,received a total of UGX 383,221,000/= (206%) of which Wage was UGX 17,611,000/=(100%),Locally raised revenue was UGX261,000(6%),Multi sectoral transfers UGX 7,829,000/=(107%) ,Other Government Transfers UGX 347,583/=. Total expenditure UGX 464,11 6,000/=(238%) of which Wage was 17,610,000/=(100%),Non-Wage was UGX 418,755,000/=(249%).

Reasons for unspent balances on the bank account

the Sector actually used up all the funds availed.

Highlights of physical performance by end of the quarter

The Sector performed in the meetings of interests groups Councils,Fuel,stationery,Travel inland,Followup on Probation and Social welfare cases and payment of salaries for Departmental staff. Other transfers went to Subprojects funded by Uganada Wildlife Authority and mobilisation and community engagements,Environment and Social Monitoring.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,227	97,613	81%	292,837	24,479	8%
District Unconditional Grant (Non-Wage)	58,184	54,230	93%	14,546	17,625	121%
District Unconditional Grant (Wage)	31,793	30,336	95%	7,948	6,535	82%
Locally Raised Revenues	20,000	7,024	35%	5,000	319	6%
Multi-Sectoral Transfers to LLGs_NonWage	10,250	6,023	59%	265,343	0	0%
Development Revenues	54,208	61,941	114%	13,552	13,032	96%
District Discretionary Development Equalization Grant	25,556	27,804	109%	6,389	13,032	204%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,652	34,137	119%	7,163	0	0%
Total Revenues shares	174,435	159,554	91%	306,390	37,511	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	30,337	95%	7,948	6,535	82%
Non Wage	88,434	67,277	76%	37,483	20,852	56%
Development Expenditure						
Domestic Development	54,208	59,693	110%	13,552	10,785	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,435	157,306	90%	58,984	38,171	65%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		2,248	4%			
Domestic Development		2,248				
External Financing		0				

Vote:618 Pakwach District**Quarter4**

Total Unspent	2,248	1%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a total of SHS 37511,000 for the quarter, of which non wage was SHS 17,625,000, wage was SHS 6,535,000, DDEG was SHS 13,033,000 and The department went ahead to spend a total of SHS 40,419,000shs where wage was SHS6,535,000, Non wage was SHS 20,852,000 and domestic development was SHS 13,033,000

Reasons for unspent balances on the bank account

no funds left unspent

Highlights of physical performance by end of the quarter

Paid salaries for two staff for the three months, prepared and submitted the third 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 and multi sectoral monitoring of projects, carried out one round of working meeting with heads of department,made one trip to ministry of finance carried out 2 rounds of planning meetings with all lower local government. bought printer and furniture

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,422	42,526	69%	15,356	6,869	45%
District Unconditional Grant (Non-Wage)	10,955	10,418	95%	2,739	0	0%
District Unconditional Grant (Wage)	23,844	22,540	95%	5,961	4,919	83%
Locally Raised Revenues	20,000	3,872	19%	5,000	295	6%
Multi-Sectoral Transfers to LLGs_NonWage	6,623	5,695	86%	1,656	1,655	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,422	42,526	69%	15,356	6,869	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,844	22,540	95%	5,961	4,919	83%
Non Wage	37,578	17,360	46%	13,970	3,360	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,422	39,900	65%	19,931	8,279	42%
C: Unspent Balances						
Recurrent Balances						
		2,627	6%			
Wage		0				
Non Wage		2,626				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,627	6%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue of 9.4 million out of an expected amount of 15.3 million, representing 62%, during the quarter. Out of the total revenue received, 2.6 million out of 2.7 million, representing 96% was received as Non Wage, 4.9 million out of 5.9 million representing 83% was received as wage, 0.2 million out of 5 million, representing 6% was received as Locally Raised Revenue. While 8.2 million out of 19.9 million, representing 42% was spent during the quarter. Of this total expenditure, 1.6 million out of 1.6 million, representing 100% was spent as Multi sectoral transfers to LLGs, 4.9 million out of 5.9 million, representing 83% was spent as Wage and 3.3 million out of 13.9 million representing 24% was spent as Non Wage.

Reasons for unspent balances on the bank account

All the money received during the quarter was spent to zero balance

Highlights of physical performance by end of the quarter

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

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,223	44,703	78%	14,306	9,358	65%
District Unconditional Grant (Non-Wage)	6,624	10,756	162%	1,656	0	0%
District Unconditional Grant (Wage)	18,053	18,053	100%	4,513	4,513	100%
Locally Raised Revenues	20,000	3,904	20%	5,000	1,754	35%
Multi-Sectoral Transfers to LLGs_NonWage	800	246	31%	200	155	78%
Sector Conditional Grant (Non-Wage)	11,745	11,745	100%	2,936	2,936	100%
Development Revenues	9,000	3,266	36%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,000	3,266	36%	2,250	0	0%
Total Revenues shares	66,223	47,969	72%	16,556	9,358	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,053	18,053	100%	18,053	4,513	25%
Non Wage	39,170	21,258	54%	9,792	8,866	91%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,223	39,311	59%	30,095	13,379	44%
C: Unspent Balances						
Recurrent Balances		5,392	12%			
Wage		0				
Non Wage		5,393				
Development Balances		3,266	100%			
Domestic Development		3,266				
External Financing		0				
Total Unspent		8,658	18%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX 14,751,000 only which translates to 89% implying an inward under receipt of funds by 11% during the fourth quarter. Out of UGX 14,751,000 received, District Unconditional Grant (Non-Wage) amounted to UGX 5,393,000 only; District Unconditional Grant (Wage) amounted to UGX 4,513,000; Sector Conditional Grant (Non-Wage) amounted to 2,936,000; and Locally Raised Revenue amounted to UGX 1,754,000. There was also multi-sectoral transfers to LLG Non Wage amounted to UGX 155,000. The total expenditure in the fourth quarter amounted to UGX 13,379,000, which translates to 44% implying that some activities that should have been conducted in the fourth quarter by the Lower Local Governments were not conducted. The total expenditure comprised of wage UGX 4,513,000 and non-wage UGX 8,866,000 only. The total unspent fund as at 30th June 2022 amounted to UGX 14,051,000 only. This amount comprised of non-wage UGX 10,789,000 and domestic development UGX 3,266,000 only, which translates to 26%.

Reasons for unspent balances on the bank account

Total of UGX 14,051,000 only was unspent at the end of the quarter because funds were transferred to the Lower Local Governments.

Highlights of physical performance by end of the quarter

- Dei Farmers Group were trained on Savings and Credit Cooperative Modules.
- Paid salaries for four staff in the department.
- Held meeting with Pakwach District business community on formation of Pakwach District Chamber of Commerce.
- Jonam Constituency Emyooga SACCOs Limited were audited by SK Associates.
- First General Meeting of Pakwach Taxi Operators Emyooga SACCO Limited was held and the SACCO accessed Emyooga funds held in Post Bank Uganda, Pakwach Branch.
- Monitored the the performance of Emyooga SACCO s in Pakwach District with the team from Microfinance Support Centre Headquater, Kampala.
- Held stakeholders' engagement with the officials of Murchison Falls Conservation Area on wildlife issues.
- Held workshop for management of hospitality facilities in the district.
- 245 Parish Development Model Enterprise Groups were formed.
- 48 Parish Development Model SACCOs were formed.
- Officiated the First General Meeting of Pakwach Aquaculture Cooperative Society Limited.
- Paid salaries for four staff in the department.

Vote:618 Pakwach District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff salaries paid	1-paid 6 askaris and 2 porters 2-paid 1149 staff salaries			1-paid 6 askaris and 2 porters 2-paid 1149 staff salaries
211101 General Staff Salaries	781,467	849,045	109 %		263,165
211103 Allowances (Incl. Casuals, Temporary)	85,241	21,110	25 %		3,120
212102 Pension for General Civil Service	132,700	182,299	137 %		77,256
213001 Medical expenses (To employees)	4,884	1,884	39 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	389,099	304,412	78 %		101,052
221001 Advertising and Public Relations	7,000	4,000	57 %		1,000
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	7,970	2,055	26 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		900
221017 Subscriptions	6,000	1,000	17 %		0
222001 Telecommunications	4,000	4,000	100 %		1,200
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223005 Electricity	1,000	1,000	100 %		0
223006 Water	4,000	4,000	100 %		1,000
227001 Travel inland	45,000	35,980	80 %		6,725
228002 Maintenance - Vehicles	10,147	7,511	74 %		1,076
Wage Rect:	781,467	849,045	109 %		263,165
Non Wage Rect:	712,042	573,253	81 %		193,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,493,509	1,422,298	95 %		456,495
Reasons for over/under performance: There was over performance because some funds were carried forward from the previous quater					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 81% of the staffing norm filled	()	()	()	()

Vote:618 Pakwach District

Quarter4

%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 5 reams of paper 2-traveled once to make submissions to the Ministry 3-bought 5 boxes of pens 4-bought 10 box files		1-bought 5 reams of paper 2-traveled once to make submissions to the Ministry 3-bought 5 boxes of pens 4-bought 10 box files
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,000	50 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	683
227001 Travel inland	15,000	5,999	40 %	1,440
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,999	37 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,999	37 %	2,423
Reasons for over/under performance:		There was an under performance because some of the funds especially local revenue was not realised on time		
Output : 138103 Capacity Building for HLG				
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-trained 8 staff of finance and human resource on IFMIS		1-trained 8 staff of finance and human resource on IFMIS
211103 Allowances (Incl. Casuals, Temporary)	16,500	0	0 %	0
221003 Staff Training	46,200	26,200	57 %	3,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,500	0	0 %	0
Gou Dev:	26,200	26,200	100 %	3,239
External Financing:	0	0	0 %	0
Total:	62,700	26,200	42 %	3,239
Reasons for over/under performance:		There was an under performance because the funds were not released on time		
Output : 138105 Public Information Dissemination				
N/A				

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		Advertisings and public relation done Workshops and seminars attended Books , Periodical and Newspapers purchased Printing and stationery and Photocopying done	1-Bought airtime for 100,000 for coordinating with the media 2-bought a carton of papers 3-bought 5 boxes of pens 4-bought 5 box files		1-Bought airtime for 100,000 for coordinating with the media 2-bought a carton of papers 3-bought 5 boxes of pens 4-bought 5 box files
221001	Advertising and Public Relations	4,000	1,000	25 %	750
221002	Workshops and Seminars	2,000	0	0 %	0
221007	Books, Periodicals & Newspapers	5,000	1,000	20 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	6,000	40 %	3,050
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	6,000	40 %	3,050
Reasons for over/under performance:		There was an under performance because some of the funds especially local revenue were not realised on time			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Welfare and entertainment provided Cleaning and sanitation services provided	1-Bought 5 dozens of toilet paper 2-bought 2 Tins of detergent 3-bought 5 cleaning brushes 4-paid water bill for one month 5-serviced one office vehicle		1-Bought 5 dozens of toilet paper 2-bought 2 Tins of detergent 3-bought 5 cleaning brushes 4-paid water bill for one month 5-serviced one office vehicle
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	2,665	100 %	599
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,665	53 %	599
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,665	53 %	599
Reasons for over/under performance:		There was an under performance because the local revenue was not received in time			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll reports generated and printed			
213001	Medical expenses (To employees)	1,000	0	0 %	0

Vote:618 Pakwach District

Quarter4

221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,729	6,728	100 %	2,396
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	6,728	40 %	2,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,700	6,728	40 %	2,396

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Heads of Department trained in records management services	()	()	()
Non Standard Outputs:	No activity was carried out during the quarter			No activity was carried out during the quarter
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
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	1,536	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,036	1,500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,036	1,500	10 %	0

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

Output : 138112 Information collection and management

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		The following are planned outputs 1) Workshops and seminars attended 2)Welfare and entertainment provided 3)Small Office Equipment Purchaed 4)Information and Communication technology (ICT) procured 5) Travel inland for Official duties done			
221002	Workshops and Seminars	1,600	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
222003	Information and communications technology (ICT)	9,124	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,724	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,724	0	0 %	0
Reasons for over/under performance:					
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	()	()	()
Non Standard Outputs:		Four Monitoring , supervision and Appraisal Meetings done	1-Construction of the administration block 2-Monitoring and supervision of the construction of the administration		1-Construction of the administration block 2-Monitoring and supervision of the construction of the administration
281504	Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	318
312101	Non-Residential Buildings	679,025	641,839	95 %	95,504
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		699,025	661,839	95 %	95,822
External Financing:		0	0	0 %	0
Total:		699,025	661,839	95 %	95,822
Reasons for over/under performance:		There was an under performance because the funds were not released in time.			

Vote:618 Pakwach District**Quarter4**

<i>Total For Administration : Wage Rect:</i>	781,467	849,045	109 %	263,165
<i>Non-Wage Reccurent:</i>	846,002	601,145	71 %	201,798
<i>GoU Dev:</i>	725,225	688,039	95 %	99,061
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,352,694	2,138,230	90.9 %	564,024

Vote:618 Pakwach District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 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 salaries for 26 staff for three months of April, May and June 2022, Corrected malfunctioned electrical line in the IFMS server room, Bought Prepaid electricity for IFMS use, Airtime for key users of IFMS, Collection of Authority to open up GERP Accounts at Ministry of Finance, Assorted welfare items for Finance Staff, Conducted IFMS refresher training for Heads of Departments, Follow up of Accounting Warrant at Ministry of Finance, Facilitated 3 staff to attend IFMS training in Arua			Paid salaries for 26 staff for three months of April, May and June 2022, Corrected malfunctioned electrical line in the IFMS server room, Bought Prepaid electricity for IFMS use, Airtime for key users of IFMS, Collection of Authority to open up GERP Accounts at Ministry of Finance, Assorted welfare items for Finance Staff, Conducted IFMS refresher training for Heads of Departments, Follow up of Accounting Warrant at Ministry of Finance, Facilitated 3 staff to attend IFMS training in Arua
211101 General Staff Salaries	205,483	196,785	96 %		42,757
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		0
221003 Staff Training	1,000	500	50 %		500
221007 Books, Periodicals & Newspapers	600	78	13 %		78
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	150	20	13 %		10
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	30,000	30,000	100 %		932
227004 Fuel, Lubricants and Oils	1,000	933	93 %		325

Vote:618 Pakwach District

Quarter4

228002 Maintenance - Vehicles	3,000	3,000	100 %	8
Wage Rect:	205,483	196,785	96 %	42,757
Non Wage Rect:	68,750	67,031	98 %	9,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,233	263,817	96 %	52,236
Reasons for over/under performance:	Delay in recruitment process led to Un-utilised Salaries of 8,697,414 which was meant to pay 2 Assistant Accountants.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Local Service Tax UGX. 234,557	()	()	
Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	() Other Local Revenue Collection of UGX. 311,0337,000	()	()	()
Non Standard Outputs:	Sub county visit for revenue mobilization and enforcement conducted and office equipment purchased.	Purchased Toner, Purchased Assorted office equipment like Stappler, Punching Machine, Desk organiser, Purchased one carton of Ream of papers A4.		Purchased Toner, Purchased Assorted office equipment like Stappler, Punching Machine, Desk organiser, Purchased one carton of Ream of papers A4.
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,957	99 %	272
221012 Small Office Equipment	250	250	100 %	250
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	5,457	87 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,250	5,457	87 %	772
Reasons for over/under performance:	all moneys were absorbed			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 30/05/Every FY	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() 30/05/Every FY	()	()	()

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Office equipment purchased for normal office operation.	Purchased one Toner for printer, Purchased Assorted welfare items for Finance Department, Paid airtime for office Coordination		Purchased one Toner for printer, Purchased Assorted welfare items for Finance Department, Paid airtime for office Coordination
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	500	300	60 %	300
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	299	60 %	299
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,098	68 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,098	68 %	1,227
Reasons for over/under performance: all moneys were fully absorbed.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Newly recruited staff trained.	paid bank charges on general fund account.		paid bank charges on general fund account.
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	500	500	100 %	185
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0

Vote:618 Pakwach District

Quarter4

227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	185
Reasons for over/under performance:	no challenges			
<i>Total For Finance : Wage Rect:</i>	<i>205,483</i>	<i>196,785</i>	<i>96 %</i>	<i>42,757</i>
<i>Non-Wage Reccurent:</i>	<i>87,000</i>	<i>79,087</i>	<i>91 %</i>	<i>11,663</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,483</i>	<i>275,872</i>	<i>94.3 %</i>	<i>54,420</i>

Vote:618 Pakwach District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	paid salary for a period of 12 months and purchased assorted office equipment for normal office operation.	Two council meeting was held of which one was for laying of district workplan and budget and the second one was for budget approval and approval of one member of district service commission representing urban council.			Two council meeting was held of which one was for laying of district workplan and budget and the second one was for budget approval and approval of one member of district service commission representing urban council.
211101 General Staff Salaries	91,568	91,501	100 %		0
211103 Allowances (Incl. Casuals, Temporary)	30,740	191,129	622 %		191,129
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	15,759	77 %		3,270
228002 Maintenance - Vehicles	12,000	5,420	45 %		1,420
Wage Rect:	91,568	91,501	100 %		0
Non Wage Rect:	84,679	213,808	252 %		195,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,247	305,309	173 %		195,819
Reasons for over/under performance:	The department over performed because most of the activities which was supposed to be done in previous quarter were all pushed in fourth quarter.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		Allowance to CC paid and office equipment purchased for normal operation.	The department conducted 3 Contract Committee Meeting to approved revenue sources, bids document, method of procurement and evaluation methodology, two evaluation meeting was also conducted to evaluate revenue sources and works and supplies. They also advertised prequalification and revenue sources for first and second quarter 2022/2023.	The department conducted 3 Contract Committee Meeting to approved revenue sources, bids document, method of procurement and evaluation methodology, two evaluation meeting was also conducted to evaluate revenue sources and works and supplies. They also advertised prequalification and revenue sources for first and second quarter 2022/2023.	
211103	Allowances (Incl. Casuals, Temporary)	12,240	6,000	49 %	3,000
221001	Advertising and Public Relations	7,300	2,992	41 %	0
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221008	Computer supplies and Information Technology (IT)	10,552	6,052	57 %	1,542
221009	Welfare and Entertainment	2,607	1,057	41 %	529
221011	Printing, Stationery, Photocopying and Binding	9,200	6,000	65 %	0
221012	Small Office Equipment	1,000	1,000	100 %	250
222001	Telecommunications	1,000	1,000	100 %	500
227001	Travel inland	13,390	3,000	22 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,290	22,101	42 %	7,071
Gou Dev:		6,000	6,000	100 %	0
External Financing:		0	0	0 %	0
Total:		58,290	28,101	48 %	7,071

Reasons for over/under performance: The department under performed because most of their budget are based on local revenue which is unreliable.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		Paid allowances to DSC members, purchased office equipment for normal office operation and planned to attend all ADSC and ULGA meeting.	The department made one trip to Kampala to submit quarterly report to Public Service Commission and Ministry of Public Service. They also made follow up on the approval of one member of District Service Commission.	The department made one trip to Kampala to submit quarterly report to Public Service Commission and Ministry of Public Service. They also made follow up on the approval of one member of District Service Commission.	
211103	Allowances (Incl. Casuals, Temporary)	26,800	12,346	46 %	1,547
213001	Medical expenses (To employees)	1,127	1,126	100 %	566

Vote:618 Pakwach District

Quarter4

221001	Advertising and Public Relations	4,400	3,004	68 %	2,004
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	3,000
221009	Welfare and Entertainment	6,504	6,504	100 %	1,752
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	555
221012	Small Office Equipment	1,000	1,000	100 %	0
221014	Bank Charges and other Bank related costs	100	96	96 %	0
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	1,500	1,500	100 %	375
227001	Travel inland	11,157	11,120	100 %	2,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,888	42,696	71 %	12,559
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,888	42,696	71 %	12,559
Reasons for over/under performance:		The department under performed because the planned budget was not allocated all since their budget are based on local revenue which is unpredictable.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() The sector planned to handled 150 land applications.	() 61 land application received	()	()61 land application received	
No. of Land board meetings	() The sector planned to conduct 6 land board meeting.	() 01	()	()01	
Non Standard Outputs:	Paid allowances to Land Board Member and received 100 land application.	The department held one land board meeting in which 61 land application was received and out of that 53 was approved and 8 was differed. They also held one physical planning committee meeting in which 6 land file was approved and 2 building plan received of which one was approved. One mediation was carried out to settle land dispute in Pakwach Town Council between the Family of Celina Gibola and Pauline Picho.			The department held one land board meeting in which 61 land application was received and out of that 53 was approved and 8 was differed. They also held one physical planning committee meeting in which 6 land file was approved and 2 building plan received of which one was approved. One mediation was carried out to settle land dispute in Pakwach Town Council between the Family of Celina Gibola and Pauline Picho.
211103	Allowances (Incl. Casuals, Temporary)	22,572	6,539	29 %	1,170
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0

Vote:618 Pakwach District

Quarter4

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	4,033	67 %	1,016
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,572	10,572	27 %	2,187
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,572	10,572	27 %	2,187
Reasons for over/under performance:		The department under performed because the planned funds was not remitted all since they based on local revenue.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Nil	() 0	()	()0	
No. of LG PAC reports discussed by Council	() The department planned to handled 4 Auditor General report, Internal Auditors report and LLG reports.	() 0	()	()0	
Non Standard Outputs:	Paid allowances to PAC members and purchased office equipment for normal office operation such as stationery, books, periodical and computer accessories.	The department paid arrear to the members of Public Account Committee.		The department paid arrear to the members of Public Account Committee.	
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
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	5,033	53 %	1,017
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,033	7,033	18 %	1,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,033	7,033	18 %	1,017
Reasons for over/under performance:		The department under performed because not all all the funds planned was received due to local revenue which is unreliable.			
Output : 138206 LG Political and executive oversight					

Vote:618 Pakwach District

Quarter4

No of minutes of Council meetings with relevant resolutions	() The sector planned to hold 6 council meeting.	() 02	()	()02
Non Standard Outputs:	Honoraria for District and LLGs paid and visit to sub-county made.	The department held 5 DEC Meeting of which one was for presentation and discussion of department work plan and budget, two was for approval of budget for FY 2022/2023, third was to approved a member of DSC and the other was to discussed departmental performance report for fourth quarter.		The department held 5 DEC Meeting of which one was for presentation and discussion of department work plan and budget, two was for approval of budget for FY 2022/2023, third was to approved a member of DSC and the other was to discussed departmental performance report for fourth quarter.
211103 Allowances (Incl. Casuals, Temporary)	39,964	39,864	100 %	6,598
221009 Welfare and Entertainment	2,003	1,000	50 %	0
223003 Rent – (Produced Assets) to private entities	6,000	0	0 %	0
227001 Travel inland	24,500	22,773	93 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,467	63,637	87 %	6,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,467	63,637	87 %	6,598
Reasons for over/under performance:	The department under performed because their budget most depend on local revenue which is unreliable.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Ex-gratia to LCs and District Councilors paid and visit to sub county for project monitoring and supervision made.	One standing committee meeting was held to scrutinised budget for FY 2022/2023.		One standing committee meeting was held to scrutinised budget for FY 2022/2023.
211103 Allowances (Incl. Casuals, Temporary)	88,080	88,080	100 %	22,053
222001 Telecommunications	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0 %	0
227001 Travel inland	98,720	25,534	26 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,800	113,614	55 %	22,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,800	113,614	55 %	22,057
Reasons for over/under performance:	The department under performed because the planned funds was not remitted all.			

Vote:618 Pakwach District

Quarter4

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>91,501</i>	<i>100 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>556,729</i>	<i>473,461</i>	<i>85 %</i>	<i>247,307</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</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>654,297</i>	<i>570,961</i>	<i>87.3 %</i>	<i>247,307</i>

Vote:618 Pakwach District**Quarter4****Workplan : 4 Production and Marketing**

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

Vote:618 Pakwach District

Quarter4

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	29,137 farmers were trained and 9,246 farm visits were made by the Sub- County Extension Staff in the 10 LLGs.	29,137 farmers were trained and 9,246 farm visits were made by the Sub- County Extension Staff in the 10 LLGs.		
213001 Medical expenses (To employees)	2,000	2,000	100 %	500	
221002 Workshops and Seminars	41,244	41,244	100 %	27,475	
221008 Computer supplies and Information Technology (IT)	5,800	5,800	100 %	4,010	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000	

Vote:618 Pakwach District

Quarter4

222001 Telecommunications	1,280	1,280	100 %	665
227001 Travel inland	31,500	31,500	100 %	6,927
228002 Maintenance - Vehicles	6,000	6,000	100 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,824	90,824	100 %	44,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,824	90,824	100 %	44,818

Reasons for over/under performance: The staff did not face significant challenges. Were able to meet the target for the quarter.

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; One tablet for collecting fisheries data was collected by the DFO from MAAIF headquarter, 75 fish farmers in 4 LLGs were trained in best practices of aquaculture; 5 fisheries staff were supervised and backstopped in the 9 LLGs	67 Landing Site Committees were mentored and supervised in all the 9 LLGs; One tablet for collecting fisheries data was collected by the DFO from MAAIF headquarter, 75 fish farmers in 4 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	2,000	100 %	1,000
227001 Travel inland	7,000	7,000	100 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,834

Reasons for over/under performance: The operations by the Fisheries Protection Unit affecting community participation in meetings and training at landing site.

Output : 018205 Crop disease control and regulation

N/A

Vote:618 Pakwach District

Quarter4

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.	5 agricultural staff, 12 CBFs were supervised and backstopped in 10 LLGs	Three sessions of Mobile Plant Clinic were conducted, ACDP and other reports were submitted to MAAIF, 5 agricultural staff, 12 CBFs were supervised and backstopped in 10 LLGs	
227001	Travel inland	7,000	7,000	100 %	2,426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	2,426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	2,426
Reasons for over/under performance:		No significant challenges were faced. The targets for the quarter were met.			
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	416 vermin tails were paid for from community members who presented them; The SE travelled to MAAIF for submission of reports and consultations with the Commissioner of Entomology; 64 bee keepers were trained in modern apiculture	416 vermin tails were paid for from community members who presented them; The SE travelled to MAAIF for submission of reports and consultations with the Commissioner of Entomology; 64 bee keepers were trained in modern apiculture	
221002	Workshops and Seminars	2,800	2,800	100 %	1,400

Vote:618 Pakwach District**Quarter4**

227001 Travel inland	3,461	3,461	100 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,261	6,261	100 %	1,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,261	6,261	100 %	1,731

Reasons for over/under performance: The targets for the quarter were met. Good performance attributed to good mobilization.

Output : 018208 Sector Capacity Development

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:

Sensitization meeting for 290 participants at district, Sub County and parish level, 2 radio talk shows and 300 radio spot aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrolment of at least 2,500 farmers within the year from 6 LLGs, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens established 2 per sub county and 8 bags of NAROCAS1 bought per demo garden, 1,200 farmers from 30 parishes trained on post-harvest handling, 31 awareness meetings conducted in each parish on aflatoxins, Farmer field days/Learning visits conducted, 60 leaders from 20 farmer 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.

221001 Advertising and Public Relations	5,188	2,500	48 %	20
221002 Workshops and Seminars	31,006	15,803	51 %	3,214

Vote:618 Pakwach District**Quarter4**

221008 Computer supplies and Information Technology (IT)	1,050	350	33 %	0
221009 Welfare and Entertainment	1,300	650	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	210
221012 Small Office Equipment	500	250	50 %	0
222001 Telecommunications	1,200	600	50 %	0
224006 Agricultural Supplies	9,660	4,830	50 %	1,948
227001 Travel inland	39,496	19,500	49 %	457
228002 Maintenance - Vehicles	7,000	3,707	53 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	48,990	50 %	6,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	48,990	50 %	6,050

Reasons for over/under performance:

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 round of animal disease surveillance was done; 6 veterinary staff were supervised and backstopped in the 10 LLGs; Progress and emergence reports were submitted to MAAIF and OPM	One round of animal disease surveillance was done; 6 veterinary staff were supervised and backstopped in the 10 LLGs; Progress and emergence reports were submitted to MAAIF and OPM	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100 %	500
227001	Travel inland	6,600	6,600	100 %	1,887
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	8,600	100 %	2,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	8,600	100 %	2,887

Reasons for over/under performance: No notable challenges

Output : 018212 District Production Management Services

N/A

Vote:618 Pakwach District

Quarter4

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.	our meetings were held; 21 staff were paid salary for April to June; Telephone air time and internet data for DPO and sector heads for the fourth quarter was bought; Newspapers for April - June 2022 were bought; Water, soda and ingredients for tea for April - June 2022 were bought; Third quarter performance report was submitted to MAAIF, MLG and MFPED, One round of follow up of beneficiary for NAADS/OWC inputs was conducted in 5 LLG; 3 in-calf dairy heifers for youth leaders were verified;	Four meetings were held; 21 staff were paid salary for April to June; Telephone air time and internet data for DPO and sector heads for the fourth quarter was bought; Newspapers for April - June 2022 were bought; Water, soda and ingredients for tea for April - June 2022 were bought; Third quarter performance report was submitted to MAAIF, MLG and MFPED, One round of follow up of beneficiary for NAADS/OWC inputs was conducted in 5 LLG; 3 in-calf dairy heifers for youth leaders were verified;	
211101	General Staff Salaries	380,518	386,244	102 %	122,576
213001	Medical expenses (To employees)	5,000	0	0 %	0
221007	Books, Periodicals & Newspapers	528	528	100 %	264
221009	Welfare and Entertainment	2,025	2,025	100 %	506
222001	Telecommunications	2,400	2,400	100 %	600
223006	Water	700	700	100 %	700
224004	Cleaning and Sanitation	625	625	100 %	313
227001	Travel inland	25,000	16,323	65 %	5,665
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002	Maintenance - Vehicles	17,000	17,000	100 %	3,181
	Wage Rect:	380,518	386,244	102 %	122,576
	Non Wage Rect:	55,278	41,601	75 %	12,229
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	435,796	427,845	98 %	134,805
Reasons for over/under performance:		No significant challenges were experienced			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Revolving fund, administrative costs, staff costs and gadgets and tools	District and sub-county stakeholders were sensitized on PDM, subsistence households were identified and registered, 245 enterprise groups were formed, enterprises were selected, 48 PDCs were formed, the 245 enterprise groups were trained on group dynamics and enterprise, 48 Parish SACCOs were formed registered and accounts opened 22 SACCOs were capitalized paid salary to the newly recruited 17 Parish Chiefs	District and sub-county stakeholders were sensitized on PDM, subsistence households were identified and registered, 245 enterprise groups were formed, enterprises were selected, 48 PDCs were formed, the 245 enterprise groups were trained on group dynamics and enterprise, 48 Parish SACCOs were formed registered and accounts opened 22 SACCOs were capitalized paid salary to the newly recruited 17 Parish Chiefs	
263104 Transfers to other govt. units (Current)	834,676	562,890	67 %	522,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,121	481,334	64 %	440,515
Gou Dev:	81,556	81,556	100 %	81,556
External Financing:	0	0	0 %	0
Total:	834,676	562,890	67 %	522,070
Reasons for over/under performance:	Delays in release of the guidelines affected timely implementation of the programme.			
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.	2 aquaculture demonstrations were set up in Pakwach and Panyimur sub-counties done; 30 breeding Kuroiler birds were procured, delivered and distributed to farmers; 10 breeding Galla goats were procured, delivered and distributed to farmers; 30 bee hives were were procured, delivered and given to a bee farmer	2 aquaculture demonstrations were set up in Pakwach and Panyimur sub-counties done; 30 breeding Kuroiler birds were procured, delivered and distributed to farmers; 10 breeding Galla goats were procured, delivered and distributed to farmers; 30 bee hives were were procured, delivered and given to a bee farmer;	
312301 Cultivated Assets	59,011	50,931	86 %	44,931

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,011	50,931	86 %	44,931
External Financing:	0	0	0 %	0
Total:	59,011	50,931	86 %	44,931
Reasons for over/under performance:	The deliveries of the items were mainly made in June 2022. Some couldn't be paid because of the close of the financial year.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>380,518</i>	<i>386,244</i>	<i>102 %</i>	<i>122,576</i>
<i>Non-Wage Reccurent:</i>	<i>1,028,083</i>	<i>693,610</i>	<i>67 %</i>	<i>513,489</i>
<i>GoU Dev:</i>	<i>140,567</i>	<i>132,487</i>	<i>94 %</i>	<i>126,487</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,549,169</i>	<i>1,212,341</i>	<i>78.3 %</i>	<i>762,552</i>

Vote:618 Pakwach District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community outreaches conducted and workshop and seminar organized.	Two reviews meeting done plus 4 external seminars and workshops were attended			Workshops and Seminars done
221002 Workshops and Seminars	521,504	165,367	32 %		48,077
227001 Travel inland	160,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	37,083	82 %		18,193
Gou Dev:	0	0	0 %		0
External Financing:	636,504	128,284	20 %		29,884
Total:	681,504	165,367	24 %		48,077
Reasons for over/under performance:	Most of the external seminars and workshops were impromptu and would mostly affect the local activities planned				
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	2,265,343	122 %		593,638
211103 Allowances (Incl. Casuals, Temporary)	650	650	100 %		325
213001 Medical expenses (To employees)	1,000	1,000	100 %		750
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		750
221002 Workshops and Seminars	6,500	6,500	100 %		4,100
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	1,021	1,021	100 %		511
222003 Information and communications technology (ICT)	1,500	1,500	100 %		375
227001 Travel inland	18,000	18,000	100 %		4,794
228001 Maintenance - Civil	800	800	100 %		0

Vote:618 Pakwach District

Quarter4

228002 Maintenance - Vehicles	18,000	18,000	100 %	6,887
Wage Rect:	1,858,790	2,265,343	122 %	593,638
Non Wage Rect:	51,271	51,271	100 %	19,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,910,061	2,316,614	121 %	613,330

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:		Community outreaches conducted and workshop and seminar organized.	Third round of Accelerated mass COVID-19 vaccination campaign done		Training of vaccination team and planning and vaccinating clients/people
221002	Workshops and Seminars	200,000	173,306	87 %	101,098
227001	Travel inland	100,000	35,426	35 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		300,000	208,732	70 %	101,098
Total:		300,000	208,732	70 %	101,098

Reasons for over/under performance: Very short time for preparation and delayed payment of HW, recorders and Mobilisers

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

Number of outpatients that visited the NGO Basic health facilities	() 800 outpatients	(2726) At Pakwach Mission HC III a total of 998 patients visited the Facility and at Pachora HC II 1173 patients visited the facility while at Nyarieg HC II 555 patients visited the facility	()	(2726)At Pakwach Mission HC III a total of 998 patients visited the Facility and at Pachora HC II 1173 patients visited the facility while at Nyarieg HC II 555 patients visited the facility
Number of inpatients that visited the NGO Basic health facilities	() 75 inpatients	(243) Only 243 patients visited Pakwach Mission HC III	()	(243)Only 243 patients visited Pakwach Mission HC III
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	20,421	111 %	6,819

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,403	20,421	111 %	6,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,403	20,421	111 %	6,819

Reasons for over/under performance:

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

Number of trained health workers in health centers	() 132 health workers	(124) A total of 124 health staff are trained and placed at HC IV, HC IIIs and HC IIs	()	(124) A total of 124 health staff are trained and placed at HC IV, HC IIIs and HC IIs
No of trained health related training sessions held.	() 4 training session	(8) 8 health related training sessions were held	()	(8) 8 health related training sessions were held
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	383,031	153 %	191,242

Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,538	383,031	153 %	191,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,538	383,031	153 %	191,242

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	2 Laptop and 1 projector procured.	Two laptop computers and one projector procured		Procurement of Laptop computer and ICT projector
312213 ICT Equipment	7,500	7,500	100 %	7,500

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	7,500
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	7,500

Reasons for over/under performance: Delayed procurement process

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.	1.Procuring Engineering and design studies of Plan for capital Development works 2.Monitoring, supervision and appraisal of capital works. 3.Contraction of non residential building 4.Procurement of machinery and equipment 5. Procurement of furniture and fixtures/ Executive Chair	1.Procuring Engineering and design studies of Plan for capital Development works 2.Monitoring, supervision and appraisal of capital works. 3.Contraction of non residential building 4.Procurement of machinery and equipment 5. Procurement of furniture and fixtures/ Executive Chair	
281503	Engineering and Design Studies & Plans for capital works	15,267	15,267	100 %	15,267
281504	Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,000
312101	Non-Residential Buildings	35,000	35,000	100 %	35,000
312202	Machinery and Equipment	18,000	18,000	100 %	400
312203	Furniture & Fixtures	12,000	12,000	100 %	12,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,267	86,267	100 %	64,667
External Financing:	0	0	0 %	0
Total:	86,267	86,267	100 %	64,667

Reasons for over/under performance: The main challenge is the long procurement process

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() None	(0) No health center was constructed	()	(0)No health center was constructed
No of healthcentres rehabilitated	() 02	(1) Pakwach health center IV was rehabilitated	()	(1)Pakwach health center IV was rehabilitated
Non Standard Outputs:	One Pakwach HCIV building rehabilitated for District vaccine store.	One Medical Doctor Resident was Renovated		One Medical Doctor Resident was Renovated
312101 Non-Residential Buildings	20,000	20,000	100 %	20,000

Vote:618 Pakwach District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Reasons for over/under performance: The fund was insufficient

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 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	0
222003 Information and communications technology (ICT)	0	8,400	0 %	0
227001 Travel inland	20,000	278,730	1394 %	24
228002 Maintenance - Vehicles	0	22,480	0 %	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	385,010	1925 %	24
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	385,010	1925 %	24

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

221002 Workshops and Seminars	0	4,500	0 %	4,500
221008 Computer supplies and Information Technology (IT)	0	1,301	0 %	1,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0 %	2,000
227001 Travel inland	0	12,000	0 %	12,000
228001 Maintenance - Civil	0	1,794	0 %	1,794

Vote:618 Pakwach District

Quarter4

228002 Maintenance - Vehicles	0	6,000	0 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	25,801	0 %	25,801
Gou Dev:	0	1,794	0 %	1,794
External Financing:	0	0	0 %	0
Total:	0	27,595	0 %	27,595
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,858,790</i>	<i>2,265,343</i>	<i>122 %</i>	<i>593,638</i>
<i>Non-Wage Reccurent:</i>	<i>384,211</i>	<i>902,616</i>	<i>235 %</i>	<i>261,771</i>
<i>GoU Dev:</i>	<i>113,767</i>	<i>115,561</i>	<i>102 %</i>	<i>93,961</i>
<i>Donor Dev:</i>	<i>936,504</i>	<i>337,016</i>	<i>36 %</i>	<i>130,982</i>
<i>Grand Total:</i>	<i>3,293,273</i>	<i>3,620,537</i>	<i>109.9 %</i>	<i>1,080,352</i>

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All staff salary paid for the period of 12 months.	The department paid staff salary for the period of three months that is April, May and June.			The department paid staff salary for the period of three months that is April, May and June.
211101 General Staff Salaries	5,964,362	4,550,038	76 %		1,346,345
Wage Rect:	5,964,362	4,550,038	76 %		1,346,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,964,362	4,550,038	76 %		1,346,345
Reasons for over/under performance:	The department under performed because some staff were unable to access the payroll especially newly recruited teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 730 teachers paid salaries.	() 911	()		()911
No. of qualified primary teachers	() 730 qualified staff	() 911	()		()911
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.	The department transfer UPE to 63 government aided primary school during the quarter.			The department transfer UPE to 63 government aided primary school during the quarter.
263367 Sector Conditional Grant (Non-Wage)	989,634	1,147,198	116 %		491,189
263370 Sector Development Grant	0	33,565	0 %		33,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	989,634	1,147,198	116 %		491,189
Gou Dev:	0	33,565	0 %		33,565
External Financing:	0	0	0 %		0
Total:	989,634	1,180,763	119 %		524,754

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department over performed because more funds were allocated for renovation of classroom block.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() 1	() 01		()	()01
No. of classrooms rehabilitated in UPE	() 0	() 01		()	()01
Non Standard Outputs:	One class rooms constructed at Ocayo Primary School.	The department constructed one classroom block at Ocayo primary school.			The department constructed one classroom block at Ocayo primary school.
281504 Monitoring, Supervision & Appraisal of capital works	5,820	5,820	100 %		4,970
312101 Non-Residential Buildings	110,586	110,586	100 %		110,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,407	116,407	100 %		115,557
External Financing:	0	0	0 %		0
Total:	116,407	116,407	100 %		115,557
Reasons for over/under performance: The department over performed because more funds were allocated for construction of the classroom block at Ocayo Primary School.					
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 staff for secondary school for the period of three months that is April, May and June.			The department paid 163 staff for secondary school for the period of three months that is April, May and June.
211101 General Staff Salaries	1,347,197	1,447,669	107 %		437,422
Wage Rect:	1,347,197	1,447,669	107 %		437,422
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,347,197	1,447,669	107 %		437,422
Reasons for over/under performance: The department over performed because some newly recruited teachers were able to access payroll.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() 2000 Students enrolled.	() 2891 students enrolled	()		()2891 students enrolled

Vote:618 Pakwach District

Quarter4

No. of teaching and non teaching staff paid	() The number of teaching and non teaching staff paid is expected to be 800.	() The number of teaching and non teaching staff paid is expected to be 800.	()	()The number of teaching and non teaching staff paid is expected to be 800.
No. of students passing O level	() The 500 students are expected to pass O level.	() he 500 students are expected to pass O level.	()	()he 500 students are expected to pass O level.
No. of students sitting O level	() The number of students expected to sit O level is 870.	() 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 transferred USE to 8 government aided secondary school for implementation of there activities.		The department transferred USE to government aided secondary school for implementation of there activities.
263367 Sector Conditional Grant (Non-Wage)	516,100	516,100	100 %	172,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,100	516,100	100 %	172,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,100	516,100	100 %	172,033
Reasons for over/under performance:	The department over performed as more funds were transferred for implementation of their activities especially the one which was not conducted in the third quarter.			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Wadelai Seed Secondary Class room block constructed.	The department monitored Wadelai Seed Secondary School activity.		The department monitored Wadelai Seed Secondary School activity.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	27,169
312101 Non-Residential Buildings	801,223	801,223	100 %	801,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	851,223	100 %	828,392
External Financing:	0	0	0 %	0
Total:	851,223	851,223	100 %	828,392
Reasons for over/under performance:	The department over performed because more funds were allocated for the construction of Wadelai Seed Secondary School.			

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	() 30 tertiary education Instructors paid salaries	()	()30 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

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Staff salary paid for period of 12 months.	30 staff were paid salaries for the period of three months (April, May and June)		30 staff were paid salaries for the period of three months (April, May and June)
211101 General Staff Salaries	465,928	430,972	92 %	81,538
Wage Rect:	465,928	430,972	92 %	81,538
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,928	430,972	92 %	81,538
Reasons for over/under performance: The department under performed because some staff were transferred to other district.				

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	87,096	128 %	41,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,166	87,096	128 %	41,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,166	87,096	128 %	41,653
Reasons for over/under performance: The department over performed because more funds were transferred to carried out the implementation of various activities which were not implemented in the last quarters.				

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 monitored the school especially when the term had begun to see if teachers and pupils were at school.		The department monitored the school especially when the term had begun to see if teachers and pupils were at school.
221002 Workshops and Seminars	4,430	4,430	100 %	4,430
221008 Computer supplies and Information Technology (IT)	1,000	1,523	152 %	1,273
221011 Printing, Stationery, Photocopying and Binding	2,700	3,700	137 %	3,030
221012 Small Office Equipment	270	270	100 %	203
227001 Travel inland	18,165	34,165	188 %	20,245
228001 Maintenance - Civil	0	65,420	0 %	65,420

Vote:618 Pakwach District**Quarter4**

228002 Maintenance - Vehicles	2,000	2,000	100 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,565	111,508	390 %	94,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,565	111,508	390 %	94,631

Reasons for over/under performance: The department over performed as a lot of monitoring was done to 63 government aided primary school.

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 supported regional Ball Game and MDD which were conduct in the district.		The department supported regional Ball Game and MDD which were conduct in the district.
221002	Workshops and Seminars	3,500	3,500	100 %	3,500
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	700
221017	Subscriptions	500	500	100 %	500
227001	Travel inland	20,000	20,000	100 %	8,455
228002	Maintenance - Vehicles	2,000	2,000	100 %	507
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	30,000	100 %	14,162
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	30,000	100 %	14,162

Reasons for over/under performance: The department over performed since more funds were allocated to support the regional ball game and the school game which was conducted in the second term.

Output : 078405 Education Management Services

N/A

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		The department paid staff salary for period of 12 months, procured office equipment, monitored school activities and serviced vehicle.	The department paid burial expenses for teachers who died, conducted training of newly recruited staff, facilitated PBS reporting activity for third quarter, procured office cleaning detergents, sprays, stapler, assorted stationary and carried out routine maintenance of vehicle to facilitated easy movement to the field and other duties.	The department paid burial expenses for teachers who died, conducted training of newly recruited staff, facilitated PBS reporting activity for third quarter, procured office cleaning detergents, sprays, stapler, assorted stationary and carried out routine maintenance of vehicle to facilitated easy movement to the field and other duties.	
211101	General Staff Salaries	10,818	10,783	100 %	2,674
213002	Incapacity, death benefits and funeral expenses	710	700	99 %	700
221002	Workshops and Seminars	20,000	10,000	50 %	2,740
221009	Welfare and Entertainment	1,000	0	0 %	0
222001	Telecommunications	2,000	2,000	100 %	1,000
224004	Cleaning and Sanitation	1,000	1,000	100 %	650
227001	Travel inland	31,034	26,357	85 %	1,502
228002	Maintenance - Vehicles	10,000	5,000	50 %	418
	Wage Rect:	10,818	10,783	100 %	2,674
	Non Wage Rect:	65,744	45,057	69 %	7,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,562	55,840	73 %	9,684
Reasons for over/under performance:		The department under performed because most of the activities were conducted in the previous quarter.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		One motorcycle procured.	The department procured one motorcycle to facilitate monitoring of the school.	The department procured one motorcycle to facilitate monitoring of the school.	
312201	Transport Equipment	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:		The department over performed because more funds were allocated to procured motorcycle to facilitate monitoring of the school			

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
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.	The department transferred fund to 2 SNE facilities that is Pajobi and Owiny Primary School for implementation of their activities for the quarter.			The department transferred fund to 2 SNE facilities that is Pajobi and Owiny Primary School for implementation of their activities for the quarter.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,993	8,993	100 %		2,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,993	8,993	100 %		2,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,993	8,993	100 %		2,998
Reasons for over/under performance:	The department over performed because some of the activities which was supposed to be implemented in the third quarter was carried out in the fourth quarter.				
Total For Education : Wage Rect:	7,788,305	6,439,461	83 %		1,867,980
Non-Wage Reccurent:	1,707,202	1,945,952	114 %		823,675
GoU Dev:	977,630	1,011,195	103 %		987,514
Donor Dev:	0	0	0 %		0
Grand Total:	10,473,137	9,396,609	89.7 %		3,679,169

Vote:618 Pakwach District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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				
228002 Maintenance - Vehicles	43,316	19,000	44 %		4,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,316	19,000	44 %		4,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,316	19,000	44 %		4,062
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
228001 Maintenance - Civil	0	460,000	0 %		460,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	460,000	0 %		460,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	460,000	0 %		460,000
Reasons for over/under performance:					
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 four (4) District Staff. carried out Quarterly Roads committee meeting. Submission of Quarterly Reports. Supervision of routine mechanized maintenance of planned District roads		Paid salary to four (4) District Staff. carried out Quarterly Roads committee meeting. Submission of Quarterly Reports. Supervision of routine mechanized maintenance of planned District roads	
211101 General Staff Salaries	64,640	64,498	100 %		16,209
221002 Workshops and Seminars	5,531	5,000	90 %		230

Vote:618 Pakwach District

Quarter4

221008 Computer supplies and Information Technology (IT)	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	2,423	1,806	75 %	0
222003 Information and communications technology (ICT)	1,000	516	52 %	0
227001 Travel inland	6,727	5,600	83 %	2,000
Wage Rect:	64,640	64,498	100 %	16,209
Non Wage Rect:	16,682	13,222	79 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,322	77,720	96 %	18,439
Reasons for over/under performance:				
Lower Local Services				
Output : 048152 Urban Roads Resealing				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	400,000	0 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	400,000	0 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	400,000	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	125,322	0 %	70,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	125,322	0 %	70,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	125,322	0 %	70,064
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.		()	()

Vote:618 Pakwach District

Quarter4

No. of bridges maintained	() 2 Box culvert bridges maintained. Replacement of broken/silted culverts, 30 in number.	()	()	()	
Non Standard Outputs:		>Sport graveling of 2km section on Panyango-Nyariégi road ,spread and compacted >reshaping of 4km section done.e		>Sport graveling of 2km section on Panyango-Nyariégi road ,spread and compacted >reshaping of 4km section done.	
263104 Transfers to other govt. units (Current)	228,774	228,774	100 %		140,689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,774	228,774	100 %		140,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,774	228,774	100 %		140,689
Reasons for over/under performance: In adequate could not allow full length graveling of the road section, yet the road has many sections that require gravels for its improvement.					
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.				
228001 Maintenance - Civil	5,000	5,000	100 %		581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		581
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	payment of contract staff.				
211103 Allowances (Incl. Casuals, Temporary)	3,500	168	5 %		0
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:					

Vote:618 Pakwach District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.				
221011 Printing, Stationery, Photocopying and Binding	4,500	62	1 %		0
223005 Electricity	2,500	0	0 %		0
223006 Water	2,500	1,093	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	1,155	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	1,155	12 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	64,640	64,498	100 %		16,209
Non-Wage Reccurent:	308,771	1,252,641	406 %		777,625
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	373,411	1,317,139	352.7 %		793,835

Vote:618 Pakwach District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Operation of District Water Office	The cumulative activities in the quarter included: -Procurement of Office stationery for printing and photocopying, Information communication and technology consumables and Fuel & Lubricants & Small office equipment -Maintenance of small office equipment, machinery and furniture and Motor vehicle -Support for welfare & entertainment.		The same output are also planned for Q4. -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 actual activities in the quarter included: -Procurement of Office stationery for printing and photocopying, Fuel & Lubricants & Small office equipment -Maintenance of small office equipment, machinery and furniture and Motor vehicle -Support for welfare & entertainment.
221009 Welfare and Entertainment	1,728	727	42 %		182
221011 Printing, Stationery, Photocopying and Binding	3,400	2,400	71 %		1,000
221012 Small Office Equipment	1,500	1,500	100 %		1,500
222003 Information and communications technology (ICT)	2,000	1,062	53 %		0
227004 Fuel, Lubricants and Oils	16,000	9,261	58 %		155
228002 Maintenance - Vehicles	8,526	6,526	77 %		2,164
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,154	22,476	66 %		5,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,154	22,476	66 %		5,251
Reasons for over/under performance:	Challenges encountered included; -Delay in procurement of item like fuel and lubricant, delayed field activities. -Under performance was realized due to late release of fund.				
Output : 098102 Supervision, monitoring and coordination					

Vote:618 Pakwach District

Quarter4

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.	(12) Cumulatively, the followings have been done. -Verification exercise on water facility functionality done by District water office and Audit department. -Inspection of borehole rehabilitation. -Supervision of Borehole drilling, Construction of piped water supply system, construction of 2-stance latrine in RGC, extension of piped water supply system to Alwi seed secondary & manekara village and borehole rehabilitation were done.	(9)In Q4, supervision of Borehole drilling, Construction of piped water supply system and construction of 2- stance latrine in RGC will be of interest.	(09)In Q4, supervision of Borehole drilling, Construction of piped water supply system, construction of 2-stance latrine in RGC, extension of piped water supply system to Alwi seed secondary & manekara village and borehole rehabilitation were done.
No. of water points tested for quality	(0) The output is not panned under this indicator	(0) NIL	(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.	(4) District Water Supply Sanitation Coordination Meetings to disseminate information to stakeholders held	(1)District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.	(1)District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders held
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.	(1) Cummulatively, the following displays were done: - Q1 receipt. - Sub county allocation in the quarter. - Financial and expenditure limit fund.	(1)Display of financial release and expenditure for Q4.	(1)Financial release and expenditure for Q4 displayed .
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

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Planned output includes: -Supervision of construction works. -Workshop & seminars. -Mandatory public notices	Cumulatively, the followings were done: -Supervision of Borehole drilling, Construction of piped water supply system, construction of 2-stance latrine in RGC, extension of piped water supply system to Alwi seed secondary & manekara village, borehole rehabilitation. -District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders was held. -Financial release and expenditure for Q4 displayed .	-Supervision of construction works. -Workshop & seminars. -Mandatory public notices	In Q4, the followings were done: -Supervision of Borehole drilling, Construction of piped water supply system, construction of 2-stance latrine in RGC, extension of piped water supply system to Alwi seed secondary & manekara village, borehole rehabilitation. -District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders was held. -Financial release and expenditure for Q4 displayed .
221002 Workshops and Seminars	9,720	9,720	100 %	6,560
227001 Travel inland	6,200	5,416	87 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	15,136	95 %	6,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	15,136	95 %	6,776
Reasons for over/under performance:	Challenges faced included difficulty in travelling due to inadequate transport mean (motorcycle) which could not easily traverse hard to reach areas. Over performance was experienced due to fund accumulatio from previous quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	(0)The output is not planned under this indicator.	(0)The output is not planned under this indicator.
% of rural water point sources functional (Gravity Flow Scheme)	(0) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	(0)	(0)The output is not planned under this indicator.
% of rural water point sources functional (Shallow Wells)	(0) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	(0)	(0)The output is not planned under this indicator.
No. of water pump mechanics, scheme attendants and caretakers trained	(0) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	(0)	(0)The output is not planned under this indicator.
No. of public sanitation sites rehabilitated	(0) The output is not planned under this indicator.	(0) The output is not planned under this indicator.	(0)	(0)The output is not planned under this indicator.
Non Standard Outputs:	Medical expenses	No activities planned here	-Payment of medical bill of sector staff should any fall sick.	No activities planned here
213001 Medical expenses (To employees)	1,000	0	0 %	0

Vote:618 Pakwach District

Quarter4

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 challenge encountered since no activity was performed. Neither over performance nor under performance encountered.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() There is no output planned under this indicator.	(0) There is no output planned under this indicator.	()	(0)There is no output planned under this indicator.
No. of water user committees formed.	(49) *Output: - Travel inland *Level -At community level *Description -This will involves forming water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.	(7) Cumulatively, Formation of Water user committees for 3 boreholes and 1 piped water supply system was done.	(0)No formation will take place here.	(7)The quarter output included; Formation of Water user committees for 3 boreholes and 1 piped water supply system.
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.	(07) Cumulatively, Training of Water user committees for 3 boreholes and 1 piped water supply system was done.	(0)N training this quarter.	(07)In the quarter, Training of Water user committees for 3 boreholes and 1 piped water supply system was done.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(30) *Output: - Travel inland *Level -At community level *Description -This will involves training of private sector caretakers on preventive maintenance of the newly drilled and old rehabilitated water sources and strengthening some weak care takers of other boreholes.	(30) Cumulatively, still 30 caretakers were trained.	(30)-The plan is to train all the 30 caretakers at once.	(30)In the quarter, 30 caretakers were trained.

Vote:618 Pakwach District

Quarter4

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.	(3) -Radio spots for promotion of water, sanitation and hygiene was done 3 times.	(1)-Radio spots for promotion of water, sanitation and hygiene.	(0)-Not done
Non Standard Outputs:		The planned output involves -Travel inland -Workshop & seminars	Cumulatively, the output included; -Formation of Water user committees for 3 boreholes and 1 piped water supply system. -Training of Water user committees for 3 boreholes and 1 piped water supply system was done. -Training of 30 caretakers.	-Radio spots for promotion of water, sanitation and hygiene.	The quarter output included; -Formation of Water user committees for 3 boreholes and 1 piped water supply system. -Training of Water user committees for 3 boreholes and 1 piped water supply system was done. -Training of 30 caretakers.
221002	Workshops and Seminars	17,100	17,100	100 %	10,860
227001	Travel inland	1,250	1,250	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,350	18,350	100 %	10,985
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,350	18,350	100 %	10,985
Reasons for over/under performance:		-Transport to reach the community was a challenge. -Over performance experienced because of accumulation of fund from previous quarter.			
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.	
221001	Advertising and Public Relations	6,000	6,000	100 %	70
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	70
Reasons for over/under performance:					

Vote:618 Pakwach District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
N/A					
263370 Sector Development Grant	0	3,652	0 %		3,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	3,652	0 %		3,652
External Financing:	0	0	0 %		0
Total:	0	3,652	0 %		3,652
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	The planned output involves: -Environmental impact assessment. -Monitoring , Appraisal and Supervision of capital works. -	The cumulative achievements included: -Monitoring of capital works. -Supervision of capital works -Environmental impact mitigation follow up for capital projects.		-Monitoring of capital works -Supervision of capital works	The actual quarterly achievements included: -Monitoring of capital works. -Supervision of capital works -Environmental impact mitigation follow up for capital projects.
281501 Environment Impact Assessment for Capital Works	1,000	999	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	14,000	100 %		7,678
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	14,999	100 %		7,678
External Financing:	0	0	0 %		0
Total:	15,000	14,999	100 %		7,678
Reasons for over/under performance:					
Challenges included insufficient transport means for project supervision & monitoring among others.					
Over performance was achieved since most of the activities had to be done during project implementation.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) -Construction of public latrines in RGCs.	(1) -Cumulatively; Supervision of construction works on the latrine.		(1)-Supervision of construction works on the latrine.	(1)-Supervision of construction works on the latrine in RGC was done in the quarter.

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	-Construction of public latrines in RGCs.	-Cumulatively; Supervision of construction works on the latrine.	-Monitoring & Supervision of construction works on the latrine.	-Supervision of construction works on the latrine in RGC was done in the quarter.
312101 Non-Residential Buildings	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:	No much challenge experienced and over performance since the project was done in forth quarter.			
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.	(04) -Cumulatively 04 deep boreholes were drilled. of the four boreholes, three were successful.	(0)-Monitoring and supervision of the drilling and construction works.	(04)-In the quarter, 04 deep boreholes were drilled. of the four boreholes, three were successful.
No. of deep boreholes rehabilitated	(12) *Output. - Borehole rehabilitation. *Level. -Will be done at community level. *Description. - This will involves rehabilitation of deep boreholes.	(15) -All in all, 15 deep boreholes were successfully rehabilitated and are functional.-	(0)-Monitoring of the rehabilitated boreholes.	(15)-In the quarter, 15 deep boreholes were successfully rehabilitated and are functional. of the four boreholes, three were successful.
Non Standard Outputs:	-Borehole drilling. -Borehole rehabilitation.	-All in all, 15 deep boreholes were successfully rehabilitated and are functional.-	-Monitoring of the rehabilitated boreholes.	-In the quarter, 15 deep boreholes were successfully rehabilitated and are functional. of the four boreholes, three were successful.
312104 Other Structures	245,983	245,983	100 %	243,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,983	245,983	100 %	243,783
External Financing:	0	0	0 %	0
Total:	245,983	245,983	100 %	243,783
Reasons for over/under performance:	- Main challenge experienced was that of the dry well during drilling. -Over performance was realized as the project execution was done in only fourth quarter.			
Output : 098184 Construction of piped water supply system				

Vote:618 Pakwach District

Quarter4

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.	(01) In accumulation, the followings were done; -Construction works on the piped water system Boro Parish, Panyimur sub county. -Supervision of the above works. -Monitoring of the works.	(1)-Construction works on the piped water system. -Supervision of the above works. -Monitoring of the works.	(01)The followings were done in the quarter: -Construction works on the piped water system in Boro Parish, Panyimur sub county. -Supervision of the above works. -Monitoring of the works.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None: Not planned due to limited funding	(0) Not planned here	()	(0)Not planned here
Non Standard Outputs:	-Construction of piped water supply scheme.	In accumulation, the followings were done; -Construction works on the piped water system Boro Parish, Panyimur sub county. -Supervision of the above works. -Monitoring of the works.	-Construction works on the piped water system. -Supervision of the above works. -Monitoring of the works.	The followings were done in the quarter: -Construction works on the piped water system in Boro Parish, Panyimur sub county. -Supervision of the above works. -Monitoring of the works.
312104 Other Structures	286,488	286,488	100 %	286,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,488	286,488	100 %	286,488
External Financing:	0	0	0 %	0
Total:	286,488	286,488	100 %	286,488
Reasons for over/under performance:	-Challenges experienced in piped water construction included delay in securing land for laying of the pipe lines. -Over performance was realized since the whole project was done in quarter.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	75,424	61,962	82 %	23,081
GoU Dev:	562,471	566,122	101 %	556,601
Donor Dev:	0	0	0 %	0
Grand Total:	637,895	628,084	98.5 %	579,682

Vote:618 Pakwach District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 department was able to conduct monitoring for the District Environment and Natural Resources Committee meeting.			The department was able to conduct monitoring for the District Environment and Natural Resources Committee meeting.
211101 General Staff Salaries	106,100	102,217	96 %		22,675
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	1,788	26 %		488
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	106,100	102,217	96 %		22,675
Non Wage Rect:	12,000	1,788	15 %		488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,100	104,005	88 %		23,163
Reasons for over/under performance:	Limited means of transport				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	() 100 Farmers provided with technical support (70 men and 30 women)	() A total of 47 forest produce dealers in Panyimur TC and Pakwach TC were sensitised on Forest produce legal framework and requirements.	()		()A total of 47 forest produce dealers in Panyimur TC and Pakwach TC were sensitised on Forest produce legal framework and requirements.

Vote:618 Pakwach District

Quarter4

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	2,000	50 %	1,058
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,058
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,058
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.	() Two patrols were conducted and illegal dealers in Forestry produce were apprehended. Two arrests were made on people that were illegally cutting trees from Forest reserves.	()	()Two patrols were conducted and illegal dealers in Forestry produce were apprehended. Two arrests were made on people that were illegally cutting trees from Forest reserves.
Non Standard Outputs:					
227001	Travel inland	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:		Limited means of transport inadequate staff for the District Forestry Services Inadequate funding to the department to make the inspections more regular			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		Farmers in Juba wetland sensitised	Conducted a District wide Wetlands compliance monitoring.		Conducted a District wide Wetlands compliance monitoring.
		Wetlands in the District monitored for compliance to environmental laws and regulations.	Sensitised the farmers and wetland users in Juba wetland on the legal framework and wetland sustainable and wise use.		Sensitised the farmers and wetland users in Juba wetland on the legal framework and wetland sustainable and wise use.
221002	Workshops and Seminars	2,000	2,000	100 %	2,000

Vote:618 Pakwach District

Quarter4

227001	Travel inland	2,000	2,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	3,250
Reasons for over/under performance:		Limited means of transport Poor community attitude on wetland conservation and protection. Poverty and lack of alternative livelihoods for the communities Lack of clear boundaries for the wetlands, river banks and lakeshores			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		() Two Hectares of Oguta riverbanks restored and demarcated.	() Procured 2,500 teak seedlings for planting along R. Oguta banks. Sensitised farmers along R. Oguta on the riverbank legal framework and wise use. Restored 2 hectares of R. Oguta banks.	()	()Procured 2,500 teak seedlings for planting along R. Oguta banks. Sensitised farmers along R. Oguta on the riverbank legal framework and wise use. Restored 2 hectares of R. Oguta banks.
Non Standard Outputs:					
224006	Agricultural Supplies	2,500	2,500	100 %	2,500
227001	Travel inland	1,618	1,618	100 %	1,618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,118	4,118	100 %	4,118
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,118	4,118	100 %	4,118
Reasons for over/under performance:		Limited funding that limited the coverage of restoration.			
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:		Conducted the District Environment and Natural Resources Committee meeting.		Conducted the District Environment and Natural Resources Committee meeting.	
221002	Workshops and Seminars	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		Limited funding to allow quarterly meetings to be conducted.			

Vote:618 Pakwach District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly Compliance Surveys carried.	() Conducted one District wide Environment compliance monitoring. Sensitised the local miners of murram at Pumvuga mining site.	()		()Conducted one District wide Environment compliance monitoring. Sensitised the local miners of murram at Pumvuga mining site.
Non Standard Outputs:		Developed water source protection plans for four water sources (Ayangwa, nyariegi south,, ayabu west borehole and boro piped water scheme.			Developed water source protection plans for four water sources (Ayangwa, nyariegi south,, ayabu west borehole and boro piped water scheme.
227001 Travel inland	3,000	5,520	184 %		4,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	5,520	184 %		4,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	5,520	184 %		4,270
Reasons for over/under performance:	Limited means of transport to the department				
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.	() Processed land offers for the District head quarters and the hospital land. Processed a land title for the District land.	()		()Processed land offers for the District head quarters and the hospital land. Processed a land title for the District land.
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	6,000	86 %		4,000

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	6,000	6,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	7,000	6,000	86 %	4,000
Reasons for over/under performance: Limited funds to register government land				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Quarterly physical planning Committee meetings held.	Conducted two physical planning Committee meetings to approve building plans and recommend land files to the DLB.		Conducted two physical planning Committee meetings to approve building plans and recommend land files to the DLB.
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance: Limited means of transport Limited funding to the sector Poor attitude of the people towards development control and plan approval				
<i>Total For Natural Resources : Wage Rect:</i>	<i>106,100</i>	<i>102,217</i>	<i>96 %</i>	<i>22,675</i>
<i>Non-Wage Reccurent:</i>	<i>37,118</i>	<i>26,426</i>	<i>71 %</i>	<i>20,184</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</i>	<i>4,000</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>134,643</i>	<i>90.2 %</i>	<i>46,859</i>

Vote:618 Pakwach District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 5 national celebrations held - 6 Snsitisation drives in LLGs - Meetings and travel inland.	Support to the celebrations of the Day of the African Child			- Support to the celebrations of the Day of the African Child
221009 Welfare and Entertainment	5,000	5,000	100 %		2,250
227001 Travel inland	5,000	2,162	43 %		261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,162	72 %		2,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,162	72 %		2,511
Reasons for over/under performance: Over expenditure due to fund sbrought forward from the last Quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8- Community Based Services Department staff paid salaries monthly	13 Staff paid salaries for April,May and June			Payment of CBS Staff salaries for the 4th Quarter
211101 General Staff Salaries	70,288	70,288	100 %		17,610
Wage Rect:	70,288	70,288	100 %		17,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,288	70,288	100 %		17,610
Reasons for over/under performance: Funds provided couldnt meet the need to pay all the newly recruited staff					
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	Facilitation of learning Visit to Nnwoya District by CAO and CBS staff			Facilitation of learning Visit to Nnwoya District by CAO and CBS staff
227001 Travel inland	6,000	2,876	48 %		719

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,876	48 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,876	48 %	719
Reasons for over/under performance: Limited funding affected the facilitation of other staff to attend.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- 4 Quarterly Gender Coordination forum meetings. - 30 Technical and Political leaders on Gender mainstreaming	Facilitation to Women Councils meetings, Gender Coordination Forum and Follow up of GBV cases.	Facilitation to Women Councils meetings, Gender Coordination Forum and Follow up of GBV cases.	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	2,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	2,455
Reasons for over/under performance: Funds left over in the last Quarter was brought forward.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) - 15 Follow up of Juvenile cases	()	()	()
Non Standard Outputs:	- Support supervision to Sbcounty Youth Councils - 20 Youth groups followed up for YLP recoveries - Quarterly Youth Council meetings held	- Social inquiries and follow up of Social Welfare and Probation cases - Travel to Magistrates court and remand Home in Arua	- Social inquiries and follow up of Social Welfare and Probation cases - Travel to Magistrates court and remand Home in Arua	
227001 Travel inland	4,975	3,975	80 %	1,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,975	3,975	80 %	1,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,975	3,975	80 %	1,962
Reasons for over/under performance: Over expenditure due to funds brought forward from Quarter 3				
Output : 108109 Support to Youth Councils				
N/A				

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:		- Follow up of Youth Livelihoods subprojects, Trainning of the District Youth Council.		- Follow up of Youth Livelihoods subprojects, Trainning of the District Youth Council.	
221009	Welfare and Entertainment	1,000	1,000	100 %	500
227001	Travel inland	4,000	4,000	100 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,750
Reasons for over/under performance:		Over expenditure due to funds brought forward from the previous Quarter			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() - Quarterly monitoring and supervision of SAGE payments		()	
Non Standard Outputs:		- Quaterly SAGE payments - Quartely supervision and monitoring of Special Disability Grant. - 4 Quarterly Elderly/ PWDs council meetings		- Quarterly PWDs and Elderly Councils. - Co-funding for 40 wheel chairs, - Grant to Pakwach District Association of the Blind 3 million Shillings.	
227001	Travel inland	4,109	4,109	100 %	1,109
282101	Donations	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,109	9,109	100 %	6,109
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,109	9,109	100 %	6,109
Reasons for over/under performance:		- Funds for the previous Quarter brought forward.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		- Draft of the Tangible and intangible heritage of Jonam produced. - Data collection on cultural matters		Training of 12 cultutal leaders on Policies and related laws Training of 12 cultutal leaders on Policies and related laws	
227001	Travel inland	3,000	2,000	67 %	500

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	500

Reasons for over/under performance: Limited funding from local revenues.

Output : 108112 Work based inspections

N/A

Non Standard Outputs: - 4 Follow up of work sites in the District. - No activity carried during Quarter. - No activity carried during Quarter.

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds available

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs: - labour cases followed up and concluded - Follow up of Labour cases

227001 Travel inland	2,000	1,000	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250

Reasons for over/under performance: Limited funding available

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs: - 45 women groups followed up on recoveries - 4 Quarterly Women Council meetings held - Monitoring and support supervision of UWEP Groups. - Training of newly funded groups. - Monitoring and support supervision of UWEP Groups. - Training of newly funded groups.

221009 Welfare and Entertainment	1,000	0	0 %	0
----------------------------------	-------	---	-----	---

Vote:618 Pakwach District

Quarter4

227001 Travel inland	19,418	5,466	28 %	3,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,418	5,466	27 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,418	5,466	27 %	3,430
Reasons for over/under performance: Limited releases of UWEP funds				
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.	- Site supervision, monitoring by technical and political leaders, Documentation of Project success, Monitoring of Social and Environmental aspects,	- Site supervision, monitoring by technical and political leaders, Documentation of Project success, Monitoring of Social and Environmental aspects,	
227001 Travel inland	160,000	65,960	41 %	14,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	65,960	41 %	14,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	65,960	41 %	14,320
Reasons for over/under performance: - No extra release for the 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.	-Procurement of stationery,Fuel,computer supplies,Welfare,Tel ecommunication,Medical expenses.	-Procurement of stationery,Fuel,computer supplies,Welfare,Tel ecommunication,Medical expenses,	
221002 Workshops and Seminars	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	200	200	100 %	50
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,572
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	5,000	5,000	100 %	3,000
227002 Travel abroad	1	0	0 %	0

Vote:618 Pakwach District

Quarter4

227004 Fuel, Lubricants and Oils	4,600	4,600	100 %	1,950
273101 Medical expenses (To general Public)	1,689	1,689	100 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,790	16,789	100 %	8,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,790	16,789	100 %	8,789
Reasons for over/under performance: Over expenditure due to balances brought forward from the previous Quarter.				
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.	- Funding of Community subprojects in Pakwach TC,Pakwach SC,Panyimur TC. - Monitoring and support supervision of subproject.	- Funding of Community subprojects in Pakwach TC,Pakwach SC,Panyimur TC. - Monitoring and support supervision of subproject.	
263104 Transfers to other govt. units (Current)	402,000	347,583	86 %	347,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,000	347,583	86 %	347,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,000	347,583	86 %	347,583
Reasons for over/under performance: Limited release of funding				
Total For Community Based Services : Wage Rect:	70,288	70,288	100 %	17,610
Non-Wage Reccurent:	645,293	470,919	73 %	391,378
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	715,581	541,207	75.6 %	408,988

Vote:618 Pakwach District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office.	Paid salaries for two staff for three months Facilitated TPC .meetings for 3 months.			Paid salaries for two staff for three months. Facilitated TPC meetings for 3 months. Purchased anti virus plus a hard drive. bought 2 cartons of reams, desk organiser, box files and HDMI cables and fan.
211101 General Staff Salaries	31,793	30,337	95 %		6,535
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	7,996	100 %		3,976
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,000
221009 Welfare and Entertainment	2,000	1,577	79 %		0
221011 Printing, Stationery, Photocopying and Binding	1,284	275	21 %		275
221012 Small Office Equipment	2,000	2,000	100 %		1,000
221017 Subscriptions	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	100 %		3,375
Wage Rect:	31,793	30,337	95 %		6,535
Non Wage Rect:	28,284	24,348	86 %		9,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,077	54,685	91 %		16,161
Reasons for over/under performance:	funds brought foward from previous quarter spent.				
Output : 138302 District Planning					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	District Planning.	carried out one round of planning meeting with Lower Local Government. carried out one working meeting with Heads of department on preparation of quarter three report. made one trip to the ministry of finance to submit hard copies of documents.	Carried out one round of planning meeting with Lower Local Government. Carried out one working meeting with Heads of department on preparation of quarter three report. made one trip to the ministry of finance to submit hard copies of documents.	
221002 Workshops and Seminars	8,000	4,990	62 %	3,990
227001 Travel inland	9,900	9,900	100 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	14,890	83 %	4,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,900	14,890	83 %	4,916
Reasons for over/under performance:	ALL FUNDS WERE SPENT AS RECIEVED			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	development planning	Bought stationary, 2 toners for the printer. Made one trip to wadelai subcounty for supervision	Bought stationary, 2 toners for the printer. Made one trip to wadelai subcounty for supervision	
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	1,500
227001 Travel inland	17,500	7,516	43 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	17,516	64 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	17,516	64 %	1,810
Reasons for over/under performance:	local revenue was not realised.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	management information systems	Bought 1 mutli purpose canon printer	Bought 1 mutli purpose canon printer	
222003 Information and communications technology (ICT)	4,500	4,500	100 %	4,500

Vote:618 Pakwach District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500
Reasons for over/under performance: all funds were spent				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of sector plans	facilitated one round of multi sectoral and political monitoring.		facilitated one round of multi sectoral and political monitoring.
227001 Travel inland	25,556	25,556	100 %	10,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,556	25,556	100 %	10,785
External Financing:	0	0	0 %	0
Total:	25,556	25,556	100 %	10,785
Reasons for over/under performance: all funds were used				
<i>Total For Planning : Wage Rect:</i>	<i>31,793</i>	<i>30,337</i>	<i>95 %</i>	<i>6,535</i>
<i>Non-Wage Reccurent:</i>	<i>78,184</i>	<i>61,254</i>	<i>78 %</i>	<i>20,852</i>
<i>GoU Dev:</i>	<i>25,556</i>	<i>25,556</i>	<i>100 %</i>	<i>10,785</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>117,146</i>	<i>86.4 %</i>	<i>38,171</i>

Vote:618 Pakwach District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Salaries paid to audit staff for first, second, third and fourth quarters, 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 were paid for during the first, second, third and fourth quarters according to workplan and availability of funds.		Salaries paid to audit staff for fourth 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 fourth quarter paid for.	Salaries paid audit staff for fourth quarter, Travel Inland for fourth quarter paid for
211101 General Staff Salaries	23,844	22,540	95 %		4,919
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	4,000	85	2 %		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	2,807	46 %		621
Wage Rect:	23,844	22,540	95 %		4,919
Non Wage Rect:	20,000	2,891	14 %		621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,844	25,431	58 %		5,540

Vote:618 Pakwach District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Locally Raised revenue out of which many activities were budgeted was not realized as expected causing under performance				
Output : 148202 Internal Audit					
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.	8 Sub-counties, 13 Health centers, 63 Primary schools, 12 Departments and 80% of Projects within the District audited during first, second, third and fourth quarters		5 sub-counties audited, 13 health facilities audited, 30 Primary Schools audited, 12 Departments audited and 80% of projects audited in fourth quarter.	8 Sub- counties audited, 8 Health Centers audited, 24 Primary Schools audited, 12 Departments audited during the fourth quarter
227001 Travel inland	10,955	10,955	100 %		2,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,955	10,955	100 %		2,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,955	10,955	100 %		2,739
Reasons for over/under performance:	Locally raised revenue allocation remained insufficient for the Department causing under performance.				
Total For Internal Audit : Wage Rect:	23,844	22,540	95 %		4,919
Non-Wage Reccurent:	30,955	13,846	45 %		3,360
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,799	36,386	66.4 %		8,279

Vote:618 Pakwach District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows.	(1) Held Radio Talk Show focusing on Parish Development Model in Pakwach FM	()		(1)Held Radio Talk Show focusing on Parish Development Model in Pakwach FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Sensitization meetings	(1) Held meetings with the business community in Pakwach on formation of Pakwach Chamber of Commerce.	()		(1)Held meetings with the business community in Pakwach on formation of Pakwach Chamber of Commerce.
No of businesses inspected for compliance to the law	(43) Business inspections.	()	()		()
Non Standard Outputs:					
221002 Workshops and Seminars	1,934	800	41 %		800
227001 Travel inland	3,002	2,804	93 %		1,754
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,936	3,604	73 %		2,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,936	3,604	73 %		2,554
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Radio talk show.	()	()		()
Non Standard Outputs:					
		245 Parish Development Model Enterprise Groups were formed.			245 Parish Development Model Enterprise Groups were formed.
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:					
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(4) Market report dissemination.	()	()		()

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:				
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:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Supervising cooperative groups.	(15) Jonam Constituency Emyooga Taxi Operators Emyooga SACCO accessed fund from their bank account in Post Bank Uganda. Officiated the First General Meetings of Pakwach Aquaculture Cooperative Society Limited, Pakwach Town Aquaculture Cooperative Society Limited and Panyango Aquaculture Cooperative Society Limited. Jonam Constituency Emyooga SACCOs Limited were audited by SK Associates. 48 Parish Development Model SACCOs were formed.	()	(13)Jonam Constituency Emyooga Taxi Operators Emyooga SACCO accessed fund from their bank account in Post Bank Uganda. Officiated the First General Meetings of Pakwach Aquaculture Cooperative Society Limited, Pakwach Town Aquaculture Cooperative Society Limited and Panyango Aquaculture Cooperative Society Limited. Jonam Constituency Emyooga SACCOs Limited were audited by SK Associates. 48 Parish Development Model SACCOs were formed.
Non Standard Outputs:		48 Bank accounts were opened in Post Bank Uganda, Pakwach Branch for 48 Parish Development Model SACCOs respectively and revolving funds credited to their bank accounts.		48 Bank accounts were opened in Post Bank Uganda, Pakwach Branch for 48 Parish Development Model SACCOs respectively and revolving funds credited to their bank accounts.
227001 Travel inland	10,206	10,206	100 %	684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,206	10,206	100 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,206	10,206	100 %	684

Vote:618 Pakwach District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
		Held stakeholders' engagement with the officials from Murchison Falls Conservation Area. Conducted workshop for management of hospitality facilities in the district.			Held stakeholders' engagement with the officials from Murchison Falls Conservation Area. Conducted workshop for management of hospitality facilities in the district.
227001 Travel inland	5,500	2,085	38 %		1,585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,085	38 %		1,585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,085	38 %		1,585
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.	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	1,134	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,134	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,134	0	0 %		0
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:618 Pakwach District

Quarter4

Non Standard Outputs:	Monitoring and Evaluation of projects.	Travelled to Microfinance Support Centre Arua Zonal Office, monitored the performance of cooperatives in the district and paid salaries for 4 staff . Inspected Abongo Women Group Cassava processing plant with the official from the Ministry of Local Government, LED Department.			Travelled to Microfinance Support Centre Arua Zonal Office, monitored the performance of cooperatives in the district and paid salaries for 4 staff . Inspected Abongo Women Group Cassava processing plant with the official from the Ministry of Local Government, LED Department.
211101 General Staff Salaries	18,053	18,053	100 %		4,513
221012 Small Office Equipment	1,083	0	0 %		0
227001 Travel inland	9,290	5,364	58 %		4,044
273101 Medical expenses (To general Public)	2,500	0	0 %		0
273103 Retrenchment costs	1,200	0	0 %		0
Wage Rect:	18,053	18,053	100 %		4,513
Non Wage Rect:	14,073	5,364	38 %		4,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,126	23,417	73 %		8,557
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	18,053	18,053	100 %		4,513
Non-Wage Reccurent:	38,370	21,258	55 %		8,866
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,423	39,311	69.7 %		13,379

Vote:618 Pakwach District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				817,060	1,832,971
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	1,474,600
<i>Programme : Pre-Primary and Primary Education</i>				199,778	1,260,446
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,070,545
Item : 211101 General Staff Salaries					
-	BORO BORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	1,070,545
-	DEI DEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	1,070,545
-	NYAKAGEI KAYONGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	1,070,545
-	KIVUJE KIVUJE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	1,070,545
-	NYAKAGEI LWALAKOJO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	1,070,545
-	BORO MARAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,	0	1,070,545

Vote:618 Pakwach District

Quarter4

-	NYAKAGEI NYAKAGEI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,070,545
-	KIVUJE NYAKIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,070,545
-	DEI OGUTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,070,545
-	GANDA PANYIMUR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,070,545
-	KIVUJE WANGKADO COPE CENTRE	Sector Conditional Grant (Wage)	0	1,070,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,778	189,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO P. S.	BORO	Sector Conditional Grant (Non-Wage)	19,785	20,000
DEI P.S.	DEI	Sector Conditional Grant (Non-Wage)	26,374	15,800
KAYONGA P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	17,588	20,000
KIVUJE P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	20,584	23,000
LWALAKOJO P.S.	NYAKAGEI	Sector Conditional Grant (Non-Wage)	7,764	23,800
Marama	BORO	Sector Conditional Grant (Non-Wage)	8,767	19,400
NYAKAGEI P.S	NYAKAGEI	Sector Conditional Grant (Non-Wage)	31,124	16,000
NYAKIRO P.S.	KIVUJE	Sector Conditional Grant (Non-Wage)	11,281	20,200
OGUTA P. S.	DEI	Sector Conditional Grant (Non-Wage)	19,688	17,800
PANYIMUR P.S.	GANDA	Sector Conditional Grant (Non-Wage)	26,037	11,000
WANGKADO COPE P.S	KIVUJE	Sector Conditional Grant (Non-Wage)	10,785	2,900
Programme : Secondary Education			54,075	214,154
Higher LG Services				
Output : Secondary Teaching Services			0	168,154
Item : 211101 General Staff Salaries				

Vote:618 Pakwach District

Quarter4

-	BORO PANYIMUR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	168,154
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,075	46,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYIMUR SS	BORO	Sector Conditional Grant (Non-Wage)	54,075	46,000
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	286,488
Programme : Rural Water Supply and Sanitation			286,488	286,488
Capital Purchases				
Output : Construction of piped water supply system			286,488	286,488
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BORO BORO CENTRAL	Sector Development - Grant	286,488	286,488
LCIII : PAKWACH TC			2,109,897	2,594,922
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)				

Vote:618 Pakwach District

Quarter4

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	585,234
Programme : District, Urban and Community Access Roads			228,774	585,234
Lower Local Services				
Output : Urban Roads Resealing			0	400,000
Item : 263104 Transfers to other govt. units (Current)				
Pakwach Town Council	PUVUNGU CENTRAL Urban Road low cost sealing	Other Transfers from Central Government	0	400,000
Output : Urban unpaved roads rehabilitation (other)			0	55,259
Item : 263104 Transfers to other govt. units (Current)				
Pakwach Town Council	PUVUNGU CENTRAL Urban Council	Other Transfers from Central Government	0	55,259
Output : District Roads Maintenance (URF)			228,774	129,975
Item : 263104 Transfers to other govt. units (Current)				
District Contract Staff	PUVUNGU CENTRAL Headquarter	Other Transfers from Central Government	12,000	7,000
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	18,221
Panyango-Nyariegi-Parommo Road	PUVUNGU CENTRAL Parommo	Other Transfers from Central Government	59,200	58,755

Vote:618 Pakwach District

Quarter4

Emin Pashs Road-Wadelai	PUVUNGU CENTRAL Wadeai	Other Transfers from Central Government	41,000	46,000
Sector : Education			419,676	1,735,735
Programme : Pre-Primary and Primary Education			155,110	684,471
Higher LG Services				
Output : Primary Teaching Services			0	521,336
Item : 211101 General Staff Salaries				
-	AMOR WEST AYARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	521,336
-	AMOR EAST OWERE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	521,336
-	AMOR EAST PAJOBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	521,336
-	AMOR EAST PAKWACH GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	521,336
-	AMOR EAST PAKWACH PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	521,336
-	AMOR EAST PUYOO COPE CENTRE	Sector Conditional Grant (Wage)	0	521,336
-	AMOR WEST WANGKAWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	521,336
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,290	162,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYARA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)	31,619	21,000
OWERE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)	19,520	15,800
PAJOBI P. S.	AMOR EAST	Sector Conditional Grant (Non-Wage)	4,192	14,000
PAJOBI P.S.	AMOR EAST	Sector Conditional Grant (Non-Wage)	24,773	28,000
PAKWACH GIRLS	AMOR EAST	Sector Conditional Grant (Non-Wage)	21,165	21,000

Vote:618 Pakwach District

Quarter4

PAKWACH PUBLIC	AMOR EAST	Sector Conditional Grant (Non-Wage)	19,542	21,800
PUYOO COPE P.S	AMOR EAST	Sector Conditional Grant (Non-Wage)	4,927	1,300
WANGKAWA P.S.	AMOR WEST	Sector Conditional Grant (Non-Wage)	23,554	5,820
Item : 263370 Sector Development Grant				
District Headquarter	PUVUNGU CENTRAL District Headquarter	Sector Development Grant	0	33,565
Capital Purchases				
Output : Classroom construction and rehabilitation			5,820	850
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DEO OFFICE	Sector Development - Grant	5,820	850
Programme : Secondary Education			186,400	533,196
Higher LG Services				
Output : Secondary Teaching Services			0	373,196
Item : 211101 General Staff Salaries				
-	AMOR EAST MARTYRS COLLEGE SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	373,196
-	AMOR EAST PAKWACH SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	373,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,400	160,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARTYRS COLLEGE PAKWACH	AMOR EAST	Sector Conditional Grant (Non-Wage)	80,850	88,000
PAKWACH SS	AMOR EAST	Sector Conditional Grant (Non-Wage)	105,550	72,000
Programme : Skills Development			68,166	518,068
Higher LG Services				
Output : Tertiary Education Services			0	430,972
Item : 211101 General Staff Salaries				
-	Povungu East PACER COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	0	430,972

Vote:618 Pakwach District

Quarter4

Lower Local Services				
Output : Skills Development Services			68,166	87,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACER COMMUNITY POLYTEHNIC	Povungu East	Sector Conditional Grant (Non-Wage)	68,166	87,096
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
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

Vote:618 Pakwach District

Quarter4

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	15,267	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	25,000	0
Building Construction - Maintenance and Repair-240	PUVUNGU EAST PAKWACH HCIV	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	PUVUNGU CENTRAL DHO OFFICE	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				
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,Panyi mur	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				

Vote:618 Pakwach District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST Pakwach DLG Headquarters,Kapita	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	PUVUNGU WEST Pakwach District Headquarters, Kapita	Transitional Development Grant	500,000	0
Building Construction - Construction Expenses-213	PUVUNGU WEST Pakwach District headquarters,kapita	District Discretionary Development Equalization Grant	20,000	0
Building Construction - General Construction Works-227	PUVUNGU WEST Pakwach District headquarters,kapita	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Offices-248	PUVUNGU WEST Pakwach District headquarters,kapita	District Discretionary Development Equalization Grant	99,025	0
Building Construction - Gate House-226	PUVUNGU WEST Pakwach DLG Headquarters,kapita	District Discretionary Development Equalization Grant	20,000	0
LCIII : PAKWACH			327,582	1,100,676
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)				
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	1,045,178
Programme : Pre-Primary and Primary Education			152,354	856,024
Higher LG Services				
Output : Primary Teaching Services			0	692,044
Item : 211101 General Staff Salaries				
-	ATYAK ATYAK LUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	MUKALE CIK-ITI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044

Vote:618 Pakwach District

Quarter4

-	ATYAK KITAWE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	ATYAK KUBA COPE CENTRE	Sector Conditional Grant (Wage)	0	692,044
-	MUKALE OMACH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	PAROKETO PAKEACH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	MUKALE PANYIGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	ATYAK PAROKETO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	PAROKETO POVONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
-	MUKALE ST. AGATHA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	692,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,354	163,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK -LUGA P.S	ATYAK	Sector Conditional Grant (Non-Wage)	17,600	20,000
CIK-ITI P.S	MUKALE	Sector Conditional Grant (Non-Wage)	8,344	21,780
KITAWE P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	16,880	26,000
KUBA N.F.E	ATYAK	Sector Conditional Grant (Non-Wage)	5,937	12,800
OMACH P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	20,995	50,000
PAKECH P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	14,695	18,000
PANYIGORO P.S.	MUKALE	Sector Conditional Grant (Non-Wage)	18,809	6,000
PAROKETO P.S.	ATYAK	Sector Conditional Grant (Non-Wage)	18,925	5,100
POVONA P.S.	PAROKETO	Sector Conditional Grant (Non-Wage)	17,724	2,300

Vote:618 Pakwach District

Quarter4

ST. AGATHA P/S	MUKALE	Sector Conditional Grant (Non-Wage)	12,446	2,000
Programme : Secondary Education			57,400	189,154
Higher LG Services				
Output : Secondary Teaching Services			0	144,154
Item : 211101 General Staff Salaries				
-	ATYAK PAROKETO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	144,154
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	45,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
PARAKETO SS	ATYAK	Sector Conditional Grant (Non-Wage)	57,400	45,000
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	14,000
Programme : Rural Water Supply and Sanitation			15,000	14,000
Capital Purchases				
Output : Administrative Capital			15,000	14,000
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				

Vote:618 Pakwach District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	OLYEJO PADYERE	Sector Development - Grant	14,000	14,000
LCIII : WADELAI			1,326,194	2,377,655
Sector : Agriculture			139,113	0
<i>Programme : District Production Services</i>			139,113	0
Lower Local Services				
<i>Output : Transfers to LG</i>			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Wadelai and Ragem Sub Counties	MUTIR Ojigo	Sector Development Grant	13,593	0
Wadelai and Ragem	MUTIR Wadelai and Ragem	Sector Conditional Grant (Non-Wage)	125,520	0
Sector : Education			1,157,527	2,327,916
<i>Programme : Pre-Primary and Primary Education</i>			260,629	1,114,902
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	782,545
Item : 211101 General Staff Salaries				
-	PAKWINYO AJIBU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	PAKWINYO ALLI RAGEM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	PAKWINYO APARARYO COPE CENTRE	Sector Conditional Grant (Wage)	0	782,545
-	PAKWINYO AYABU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	MUTIR MUTIR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	PAKWINYO OCAYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	MUTIR OJIGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	PAKWINYO OJINGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545

Vote:618 Pakwach District

Quarter4

-	MUTIR PAJAGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	PAKWINYO PAKWINYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
-	MUTIR PUMIT PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	782,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,043	216,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,150	17,800
ALLI RAGEM P.7 SCHOOL	PAKWINYO	Sector Conditional Grant (Non-Wage)	19,807	13,000
APARARIO COPE CENTRE	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,923	9,800
AYABU P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	11,394	28,000
MUTIR P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	15,854	26,000
OCAYO P.S	PAKWINYO	Sector Conditional Grant (Non-Wage)	7,511	20,000
OJIGO P.S.	MUTIR	Sector Conditional Grant (Non-Wage)	17,682	26,000
OJINGA	PAKWINYO	Sector Conditional Grant (Non-Wage)	17,971	30,000
PAJAGO P.S	MUTIR	Sector Conditional Grant (Non-Wage)	14,161	30,000
PAKWINYO P. S	PAKWINYO	Sector Conditional Grant (Non-Wage)	13,095	14,000
PUMIT P. S	MUTIR	Sector Conditional Grant (Non-Wage)	18,495	2,200
Capital Purchases				
Output : Classroom construction and rehabilitation			110,586	115,557
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	PAKWINYO OCAYO PRIMARY SCHOOL	Sector Development - Grant	110,586	115,557
Programme : Secondary Education			896,898	1,213,014
Higher LG Services				
Output : Secondary Teaching Services			0	303,691
Item : 211101 General Staff Salaries				

Vote:618 Pakwach District

Quarter4

-	PAKWINYO WADELAI SECONDARY SECHOOOL	Sector Conditional Grant (Wage)	0	303,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,675	58,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
WADELAI SS	PAKWINYO	Sector Conditional Grant (Non-Wage)	45,675	58,100
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	851,223
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTIR WADELAI SUB COUNTY	Sector Development - Grant	50,000	72,831
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MUTIR WADELAI SUB COUNTY	Sector Development - Grant	801,223	778,392
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	1,598,138
Sector : Agriculture			226,058	0
Programme : District Production Services			226,058	0
Lower Local Services				

Vote:618 Pakwach District**Quarter4**

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	1,525,602
Programme : Pre-Primary and Primary Education			218,159	1,114,536
Higher LG Services				
Output : Primary Teaching Services			0	863,392
Item : 211101 General Staff Salaries				
-	PAKIA AJINI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	PACEGO ANDIBO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	LOBODEGI JACAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	POKWERO JAPIEMONEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	PACEGO KINJU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	LOBODEGI LOBODEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	PACEGO PACEGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	PAKIA PAGWAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	PAKIA PAMITU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	ANDIBO PATEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392

Vote:618 Pakwach District

Quarter4

-	POKWERO POKWERO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
-	PACEGO PUMVUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	863,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,159	251,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJINI P.S	PAKIA	Sector Conditional Grant (Non-Wage)	9,204	20,400
ANDIBO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	14,693	32,000
JACAN PRIMARY SCHOOL	LOBODEGI	Sector Conditional Grant (Non-Wage)	10,044	21,600
JAPIEMONEN P.S	POKWERO	Sector Conditional Grant (Non-Wage)	12,558	24,000
KINJU P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,996	21,344
LOBODEGI P.S.	LOBODEGI	Sector Conditional Grant (Non-Wage)	12,223	16,000
OWINY P. S.	POKWERO	Sector Conditional Grant (Non-Wage)	4,802	25,800
OWINY P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	21,861	20,000
PACEGO P.S.	PACEGO	Sector Conditional Grant (Non-Wage)	18,802	30,000
PAGWAYA P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	20,147	20,000
PAMITU P.S.	PAKIA	Sector Conditional Grant (Non-Wage)	17,497	11,400
PATEN P.S.	ANDIBO	Sector Conditional Grant (Non-Wage)	13,571	4,300
POKWERO P.S.	POKWERO	Sector Conditional Grant (Non-Wage)	22,449	2,200
PUMVUGA P.S	PACEGO	Sector Conditional Grant (Non-Wage)	21,313	2,100
Programme : Secondary Education			128,800	411,066
Higher LG Services				
Output : Secondary Teaching Services			0	290,066
Item : 211101 General Staff Salaries				
-	ANDIBO OGENDA GIRLS SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	290,066

Vote:618 Pakwach District

Quarter4

-	ANDIBO PANYANGO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	290,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,800	121,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGENDA GIRLS SCHOOL	ANDIBO	Sector Conditional Grant (Non-Wage)	37,100	76,000
PANYANGO SS	ANDIBO	Sector Conditional Grant (Non-Wage)	91,700	45,000
Sector : Health			41,590	57,536
Programme : Primary Healthcare			41,590	57,536
Higher LG Services				
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	15,000
Programme : Rural Water Supply and Sanitation			15,000	15,000
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	POKWERO POKWERO CENTRE	Sector Development - Grant	15,000	15,000
LCIII : ALWI			508,854	1,354,220
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0

Vote:618 Pakwach District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Alwi Sub County	ABOK	Sector Development	6,796	0
	Abok	Grant		
Alwi	ABOK	Sector Conditional	62,760	0
	Alwi	Grant (Non-Wage)		
Sector : Education			163,760	1,071,237
Programme : Pre-Primary and Primary Education			120,010	816,830
Higher LG Services				
Output : Primary Teaching Services			0	620,176
Item : 211101 General Staff Salaries				
-	ABOK	Sector Conditional	0	620,176
	ALWI PRIMARY SCHOOL	Grant (Wage)		
-	PANGIETH	Sector Conditional	0	620,176
	AVODU PRIMARY SCHOOL	Grant (Wage)		
-	FUALWONGA	Sector Conditional	0	620,176
	FUALWONGA PRIMARY SCHOOL	Grant (Wage)		
-	ABOK	Sector Conditional	0	620,176
	LEY PRIMARY SCHOOL	Grant (Wage)		
-	ABOK	Sector Conditional	0	620,176
	NYARIEGI PRIMARY SCHOOL	Grant (Wage)		
-	ABOK	Sector Conditional	0	620,176
	PAILA PRIMARY SCHOOL	Grant (Wage)		
-	ABOK	Sector Conditional	0	620,176
	PAJAU COPE CENTRE	Grant (Wage)		
-	ABOK	Sector Conditional	0	620,176
	PAJAU PRIMARY SCHOOL	Grant (Wage)		
-	PANGIETH	Sector Conditional	0	620,176
	PANGIETH PRIMARY SCHOOL	Grant (Wage)		
-	ABOK	Sector Conditional	0	620,176
	PAYUNGU PRIMARY SCHOOL	Grant (Wage)		
-	FUALWONGA	Sector Conditional	0	620,176
	SILLE PRIMARY SCHOOL	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,010	196,653

Vote:618 Pakwach District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,782	11,598
AVODU P.S	PANGIETH	Sector Conditional Grant (Non-Wage)	11,283	24,000
FUALWONGA P.S.	FUALWONGA	Sector Conditional Grant (Non-Wage)	13,117	17,400
LEY P.S.	ABOK	Sector Conditional Grant (Non-Wage)	10,047	32,000
NYARIEGI P.S	ABOK	Sector Conditional Grant (Non-Wage)	8,896	30,000
PAILA P.S.	ABOK	Sector Conditional Grant (Non-Wage)	18,381	26,000
PAJAU N.F.E	ABOK	Sector Conditional Grant (Non-Wage)	4,328	13,600
PAJAU P.S	ABOK	Sector Conditional Grant (Non-Wage)	11,987	26,000
PANGIETH P.S.	PANGIETH	Sector Conditional Grant (Non-Wage)	10,226	11,955
PAYUNGU P.S	ABOK	Sector Conditional Grant (Non-Wage)	10,785	2,500
SILLE PARENT P.S	FUALWONGA	Sector Conditional Grant (Non-Wage)	10,178	1,600
Programme : Secondary Education			43,750	254,407
Higher LG Services				
Output : Secondary Teaching Services			0	168,407
Item : 211101 General Staff Salaries				
-	Ayila ALWI SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	168,407
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	86,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWI SEED SCHOOL	Ayila	Sector Conditional Grant (Non-Wage)	43,750	86,000
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

Vote:618 Pakwach District

Quarter4

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