
Vote:618 Pakwach District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Pakwach District

Date: 27/08/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 100,000 | 127,878 | 128% |
| Discretionary Government Transfers | 2,246,173 | 666,131 | 30% |
| Conditional Government Transfers | 7,818,753 | 2,046,252 | 26% |
| Other Government Transfers | 2,303,231 | 56,033 | 2% |
| Donor Funding | 80,300 | 0 | 0% |
| Total Revenues shares | 12,548,457 | 2,896,295 | 23% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Planning | 173,771 | 27,513 | 6 | 16% | 0% | 0% |
| Internal Audit | 34,219 | 8,620 | 4,093 | 25% | 12% | 47% |
| Administration | 2,002,441 | 636,899 | 73,805 | 32% | 4% | 12% |
| Finance | 127,322 | 88,318 | 26,073 | 69% | 20% | 30% |
| Statutory Bodies | 195,128 | 58,161 | 1,776 | 30% | 1% | 3% |
| Production and Marketing | 1,324,547 | 115,627 | 3,631 | 9% | 0% | 3% |
| Health | 2,795,970 | 486,503 | 19,268 | 17% | 1% | 4% |
| Education | 4,599,306 | 1,182,431 | 1,098,172 | 26% | 24% | 93% |
| Roads and Engineering | 613,494 | 74,499 | 2,598 | 12% | 0% | 3% |
| Water | 550,642 | 180,121 | 5,498 | 33% | 1% | 3% |
| Natural Resources | 37,489 | 11,608 | 801 | 31% | 2% | 7% |
| Community Based Services | 94,127 | 25,994 | 3,455 | 28% | 4% | 13% |
| Grand Total | 12,548,457 | 2,896,295 | 1,239,176 | 23% | 10% | 43% |
| <i>Wage</i> | <i>5,042,266</i> | <i>1,260,566</i> | <i>827,125</i> | <i>25%</i> | <i>16%</i> | <i>66%</i> |
| <i>Non-Wage Reccurent</i> | <i>3,622,459</i> | <i>656,670</i> | <i>394,425</i> | <i>18%</i> | <i>11%</i> | <i>60%</i> |
| <i>Domestic Devt</i> | <i>3,803,432</i> | <i>979,058</i> | <i>17,626</i> | <i>26%</i> | <i>0%</i> | <i>2%</i> |
| <i>Donor Devt</i> | <i>80,300</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

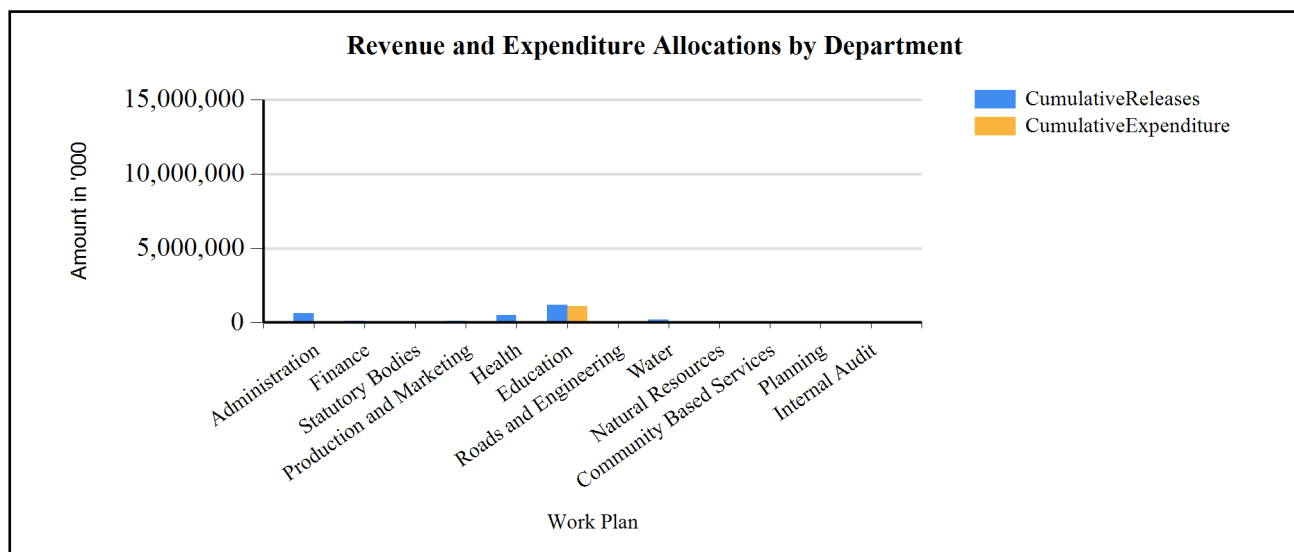
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District expected to receive a total of UGX. 2,516,634,000 as central Government transfers which constitutes 78.2% of the expected total revenue for the quarter, and UGX. 575,808,000 as Other Government transfers which is 17.9%, and then UGX. 25,000,000 as locally raised revenue, which is 0.8% of the total expected revenue for the quarter. However, the actual revenue received for the quarter was UGX. 2,768,397,621 which is in excess of the expected revenue by 7.8%. Of this, UGX. 109,758,976 was Unconditional grant- wage, UGX. 1,150,807,511 was sector conditional grant-wage, UGX.48,984,671 as Pension and gratuity, UGX. 483,137,339 as support to sector non-wage, UGX. 138,020,186 as Non-wage recurrent, UGX. 299,710,533 as Transitional development grant and UGX. 466,480,902 as District development grant.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 100,000 | 127,878 | 128 % |
| Error: Subreport could not be shown. | | | |
| 2a.Discretionary Government Transfers | 2,246,173 | 666,131 | 30 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 7,818,753 | 2,046,252 | 26 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 2,303,231 | 56,033 | 2 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 80,300 | 0 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 12,548,457 | 2,896,295 | 23 % |

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Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.5% (88,532,352) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 27% i.e. out of Ugx 329,378,252 a total of Ugx 88,532,352 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Discretionary Government Transfers had a budget of UGX.2,246,173. But in first quarter the district received an amount of UGX. 666,132 out of the same, is 30% of the total allocation. Meanwhile, UGX. 2,046,173 was received in first quarter which is 26% of the total allocation Conditional Government Transfers for the district.

The district budget indicates an overall amount of UGX. 2,303,231 for Other Government Transfers. In quarter one the district received an amount of UGX. 56,033,000 which is 2% of the total allocation of OGT for the district.

Cumulative Performance for Donor Funding

The district has a budget of UGX. 80,300,000 for donor funds. And in quarter one the district did not receive any donor.

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Expenditure Performance by Sector and Programme

| <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 | 127,300 | 2,631 | 2 % | 31,825 | 2,631 | 8 % |
| District Production Services | 1,187,218 | 1,000 | 0 % | 296,805 | 1,000 | 0 % |
| District Commercial Services | 10,029 | 0 | 0 % | 2,507 | 0 | 0 % |
| Sub- Total | 1,324,547 | 3,631 | 0 % | 331,137 | 3,631 | 1 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 562,294 | 2,598 | 0 % | 140,573 | 2,598 | 2 % |
| District Engineering Services | 51,200 | 0 | 0 % | 12,800 | 0 | 0 % |
| Sub- Total | 613,494 | 2,598 | 0 % | 153,373 | 2,598 | 2 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,953,440 | 979,580 | 25 % | 988,360 | 979,580 | 99 % |
| Secondary Education | 483,341 | 104,160 | 22 % | 120,835 | 104,160 | 86 % |
| Skills Development | 104,143 | 0 | 0 % | 26,036 | 0 | 0 % |
| Education & Sports Management and Inspection | 47,672 | 14,432 | 30 % | 11,918 | 14,432 | 121 % |
| Special Needs Education | 10,710 | 0 | 0 % | 2,678 | 0 | 0 % |
| Sub- Total | 4,599,306 | 1,098,172 | 24 % | 1,149,827 | 1,098,172 | 96 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,732,526 | 17,187 | 1 % | 683,132 | 17,187 | 3 % |
| Health Management and Supervision | 63,444 | 2,081 | 3 % | 15,861 | 2,081 | 13 % |
| Sub- Total | 2,795,970 | 19,268 | 1 % | 698,993 | 19,268 | 3 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 550,642 | 5,498 | 1 % | 137,661 | 5,498 | 4 % |
| Natural Resources Management | 37,489 | 801 | 2 % | 9,372 | 801 | 9 % |
| Sub- Total | 588,131 | 6,299 | 1 % | 147,033 | 6,299 | 4 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 94,127 | 3,455 | 4 % | 23,532 | 3,455 | 15 % |
| Sub- Total | 94,127 | 3,455 | 4 % | 23,532 | 3,455 | 15 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,002,441 | 73,805 | 4 % | 500,610 | 73,805 | 15 % |
| Local Statutory Bodies | 195,128 | 1,776 | 1 % | 48,782 | 1,776 | 4 % |
| Local Government Planning Services | 173,770 | 6 | 0 % | 43,443 | 6 | 0 % |
| Sub- Total | 2,371,339 | 75,586 | 3 % | 592,835 | 75,586 | 13 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 127,321 | 26,073 | 20 % | 31,830 | 26,073 | 82 % |
| Internal Audit Services | 34,219 | 4,093 | 12 % | 8,555 | 4,093 | 48 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>161,541</i> | <i>30,166</i> | <i>19 %</i> | <i>40,385</i> | <i>30,166</i> | <i>75 %</i> |
| Grand Total | | 12,548,455 | 1,239,176 | 10 % | 3,137,114 | 1,239,176 | 40 % |

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SECTION B : Workplan Summary

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 | 768,114 | 243,164 | 32% | 192,029 | 243,164 | 127% |
| District Unconditional Grant (Non-Wage) | 41,977 | 16,041 | 38% | 10,494 | 16,041 | 153% |
| District Unconditional Grant (Wage) | 314,036 | 78,509 | 25% | 78,509 | 78,509 | 100% |
| Gratuity for Local Governments | 147,939 | 36,985 | 25% | 36,985 | 36,985 | 100% |
| Locally Raised Revenues | 20,000 | 6,286 | 31% | 5,000 | 6,286 | 126% |
| Multi-Sectoral Transfers to LLGs_NonWage | 62,403 | 62,093 | 100% | 15,601 | 62,093 | 398% |
| Multi-Sectoral Transfers to LLGs_Wage | 125,000 | 31,250 | 25% | 31,250 | 31,250 | 100% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 48,000 | 12,000 | 25% | 12,000 | 12,000 | 100% |
| Urban Unconditional Grant (Non-Wage) | 8,760 | 0 | 0% | 2,190 | 0 | 0% |
| Development Revenues | 1,234,327 | 393,735 | 32% | 308,582 | 393,735 | 128% |
| District Discretionary Development Equalization Grant | 102,390 | 44,802 | 44% | 25,598 | 44,802 | 175% |
| Multi-Sectoral Transfers to LLGs_Gou | 159,908 | 56,101 | 35% | 39,977 | 56,101 | 140% |
| Other Transfers from Central Government | 65,829 | 0 | 0% | 16,457 | 0 | 0% |
| Transitional Development Grant | 900,000 | 292,831 | 33% | 225,000 | 292,831 | 130% |
| Urban Discretionary Development Equalization Grant | 6,200 | 0 | 0% | 1,550 | 0 | 0% |
| Total Revenues shares | 2,002,441 | 636,899 | 32% | 500,610 | 636,899 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 447,796 | 31,329 | 7% | 111,949 | 31,329 | 28% |

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| | | | | | | |
|--------------------------------|------------------|----------------|------------|----------------|---------------|------------|
| Non Wage | 320,318 | 33,843 | 11% | 80,079 | 33,843 | 42% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,234,327 | 8,634 | 1% | 308,582 | 8,634 | 3% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,002,441 | 73,805 | 4% | 500,610 | 73,805 | 15% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 177,993 | 73% | | | |
| Wage | | 78,430 | | | | |
| Non Wage | | 99,563 | | | | |
| Development Balances | | 385,101 | 98% | | | |
| Domestic Development | | 385,101 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 563,094 | 88% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department of Administration received a total of UGX 413,782,711 and spent UGX 105,667,100.

All the funds received were Central Government Transfers. Out of UGX 413,782,711 received, UGX 80,698,976 was Un conditional grant wage, UGX 64,478,980 non wage and UGX 268,604,755 Discretionary Development Equalization Grant (DDEG)

The total amount of UGX 105,667,100 spent, UGX 78,509,000 was from unconditional grant wage, UGX 27,158,100 Non wage grant. The DDEG was not spent in the first Quarter.

Reasons for unspent balances on the bank account

A total of UGX 308,115,611 was not spent. Out of UGX 308,115,611, UGX 268,604,755 was from DDEG, UGX 2,169,976 Unconditional Grant wage and UGX 37,320,880 Non wage grant.

The sum of UGX 308,115,611 was not spent because of late release of funds by the Ministry, the District was on transition process and different accounts were being opened to operate the funds. The large sum for DDEG was meant for Development programme that needed procurement Process. The District procurement committee was formulated and appointed by the Ministry of Finance and they were to be inducted before conducting business.

Highlights of physical performance by end of the quarter

The total of UGX 105,667,100 was spent on the following areas of Output named, Operation of the Administration Department UGX 78,509,000 unconditional and UGX 18,438,800 on Fuel Allowances, stationaries, Human resource Management Service UGX 7,969,300 spent on Capacity Building on career development, Induction training of the District Contract Committee, Supervision of Sub county programme UGX 1,250,000 was spent on Monitoring, support supervision on government programme implementation, Public Information Dissemination UGX 1,414,000 was spent on Radio Announcement Publicity and Refreshment. Payroll and Human resource Management Systems UGX 1,682,150 was spent on travel to Kampala, Data Capture, preparation of staff tin and submission to Ministry of Finance and Ministry of Public Service, Stationary for printing Payslips and Payroll Register. and Records management Service UGX 750,000 was spent on establishment of Central registry files and other accessories

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*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 | 77,876 | 56,534 | 73% | 19,469 | 56,534 | 290% |
| District Unconditional Grant (Non-Wage) | 46,417 | 11,787 | 25% | 11,604 | 11,787 | 102% |
| Locally Raised Revenues | 6,000 | 1,720 | 29% | 1,500 | 1,720 | 115% |
| Multi-Sectoral Transfers to LLGs_NonWage | 25,458 | 43,027 | 169% | 6,365 | 43,027 | 676% |
| Development Revenues | 49,446 | 31,784 | 64% | 12,361 | 31,784 | 257% |
| District Discretionary Development Equalization Grant | 25,000 | 26,261 | 105% | 6,250 | 26,261 | 420% |
| Multi-Sectoral Transfers to LLGs_Gou | 24,446 | 5,523 | 23% | 6,111 | 5,523 | 90% |
| Total Revenues shares | 127,322 | 88,318 | 69% | 31,830 | 88,318 | 277% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 77,875 | 25,642 | 33% | 19,469 | 25,642 | 132% |
| Development Expenditure | | | | | | |
| Domestic Development | 49,446 | 431 | 1% | 12,361 | 431 | 3% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 127,321 | 26,073 | 20% | 31,830 | 26,073 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 30,892 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 31,353 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 62,244 | 70% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Total revenue of shs 11130522 was received and spent by the department during the quarter.

Reasons for unspent balances on the bank account

Funds left on the account was meant for the Q2 activities.

Highlights of physical performance by end of the quarter

Major expenditures went in for purchase of Accountable stationery and also for travels for official duties

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*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 | 195,128 | 58,161 | 30% | 48,782 | 58,161 | 119% |
| District Unconditional Grant (Non-Wage) | 151,000 | 37,718 | 25% | 37,750 | 37,718 | 100% |
| Locally Raised Revenues | 37,000 | 0 | 0% | 9,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,128 | 20,444 | 287% | 1,782 | 20,444 | 1147% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 195,128 | 58,161 | 30% | 48,782 | 58,161 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 195,128 | 1,776 | 1% | 48,782 | 1,776 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 195,128 | 1,776 | 1% | 48,782 | 1,776 | 4% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 56,385 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 56,385 | 97% | | | |

Summary of Workplan Revenues and Expenditure by Source

Received a sum of 37,717,582= and spent 1,776,000=

Reasons for unspent balances on the bank account

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late releases of funds, the boards and commissions membership not instituted.

Highlights of physical performance by end of the quarter

Travel inland for official government duties.

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*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 | 181,922 | 46,124 | 25% | 45,481 | 46,124 | 101% |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,536 | 29% | 3,000 | 3,536 | 118% |
| Locally Raised Revenues | 3,800 | 0 | 0% | 950 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,169 | 4,100 | 34% | 3,042 | 4,100 | 135% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,702 | 8,426 | 25% | 8,426 | 8,426 | 100% |
| Sector Conditional Grant (Wage) | 120,251 | 30,063 | 25% | 30,063 | 30,063 | 100% |
| Development Revenues | 1,142,625 | 69,503 | 6% | 285,656 | 69,503 | 24% |
| District Discretionary Development Equalization Grant | 50,993 | 16,990 | 33% | 12,748 | 16,990 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 129,850 | 42,649 | 33% | 32,463 | 42,649 | 131% |
| Other Transfers from Central Government | 932,188 | 0 | 0% | 233,047 | 0 | 0% |
| Sector Development Grant | 29,593 | 9,864 | 33% | 7,398 | 9,864 | 133% |
| Total Revenues shares | 1,324,547 | 115,627 | 9% | 331,137 | 115,627 | 35% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 120,251 | 0 | 0% | 30,063 | 0 | 0% |
| Non Wage | 61,671 | 3,166 | 5% | 15,418 | 3,166 | 21% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,142,625 | 465 | 0% | 285,656 | 465 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,324,547 | 3,631 | 0% | 331,137 | 3,631 | 1% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 30,063 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 12,895 | | |
| Development Balances | 69,038 | 99% | |
| Domestic Development | 69,038 | | |
| Donor Development | 0 | | |
| Total Unspent | 111,996 | 97% | |

Summary of Workplan Revenues and Expenditure by Source

The department received the following recurrent revenues in the quarter: District Unconditional

Grant (Non-Wage) 3,536,000 (118%), Locally Raised Revenues 0%, Sector Conditional Grant (Non-Wage) 8,426,00 (100%) and Sector Conditional Grant (Wage) 30,063,000 (100%).

The development revenue received in the quarter included: District Discretionary Development Equalization Grant 16,990,000 (133%), and Sector Development Grant 9,864,000 (133%).

Reasons for unspent balances on the bank account

The quarter funds were released late to the district and the department was only able to access funding for only one activity. In addition, other items are still under the procurement process at bidding stage.

Highlights of physical performance by end of the quarter

Only expenditure made was 1,000,000 under Sector Conditional Grant (Non-Wage) that was 3% of the quarter release.

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*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 | 2,610,611 | 368,376 | 14% | 652,653 | 368,376 | 56% |
| District Unconditional Grant (Non-Wage) | 17,000 | 4,715 | 28% | 4,250 | 4,715 | 111% |
| Locally Raised Revenues | 1,500 | 0 | 0% | 375 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,630 | 20,541 | 105% | 4,908 | 20,541 | 419% |
| Other Transfers from Central Government | 1,200,000 | 0 | 0% | 300,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 158,055 | 39,514 | 25% | 39,514 | 39,514 | 100% |
| Sector Conditional Grant (Wage) | 1,214,426 | 303,606 | 25% | 303,606 | 303,606 | 100% |
| Development Revenues | 185,359 | 118,127 | 64% | 46,340 | 118,127 | 255% |
| District Discretionary Development Equalization Grant | 95,000 | 32,097 | 34% | 23,750 | 32,097 | 135% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 90,359 | 86,030 | 95% | 22,590 | 86,030 | 381% |
| Total Revenues shares | 2,795,970 | 486,503 | 17% | 698,993 | 486,503 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,214,426 | 0 | 0% | 303,606 | 0 | 0% |
| Non Wage | 1,396,186 | 19,268 | 1% | 349,046 | 19,268 | 6% |
| Development Expenditure | | | | | | |
| Domestic Development | 185,359 | 0 | 0% | 46,340 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,795,970 | 19,268 | 1% | 698,993 | 19,268 | 3% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 349,108 | 95% | | | |
| Wage | | 303,606 | | | | |
| Non Wage | | 45,502 | | | | |
| Development Balances | | | | | | |
| | | 118,127 | 100% | | | |

Vote:618 Pakwach District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 118,127 | | |
| Donor Development | 0 | | |
| Total Unspent | 467,235 | 96% | |

Summary of Workplan Revenues and Expenditure by Source

Unconditional grand non wage-4,714,698

Support to sector NW-9,534,852

DDEG- 31,608,577

Total Planned amount-45,858,127

Expenditure 2,08100 =5%

Reasons for unspent balances on the bank account

late release of funds

Long procurement evaluation process

Inadequate amount released for DDEG activities

Inadequate staff knowledge on financial management

Inadequate staffing in DHOs Office

Highlights of physical performance by end of the quarter

Funds used for training, travelling, supervision, small office equipment, communication,

Vote:618 Pakwach District

Quarter1

*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 | 4,109,969 | 1,095,631 | 27% | 1,027,492 | 1,095,631 | 107% |
| District Unconditional Grant (Non-Wage) | 16,000 | 3,536 | 22% | 4,000 | 3,536 | 88% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,167 | 4,207 | 46% | 2,292 | 4,207 | 184% |
| Sector Conditional Grant (Non-Wage) | 812,248 | 270,749 | 33% | 203,062 | 270,749 | 133% |
| Sector Conditional Grant (Wage) | 3,268,554 | 817,138 | 25% | 817,138 | 817,138 | 100% |
| Development Revenues | 489,337 | 86,800 | 18% | 122,334 | 86,800 | 71% |
| District Discretionary Development Equalization Grant | 62,000 | 20,653 | 33% | 15,500 | 20,653 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 266,093 | 12,398 | 5% | 66,523 | 12,398 | 19% |
| Sector Development Grant | 161,244 | 53,748 | 33% | 40,311 | 53,748 | 133% |
| Total Revenues shares | 4,599,306 | 1,182,431 | 26% | 1,149,827 | 1,182,431 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,268,554 | 795,797 | 24% | 817,138 | 795,797 | 97% |
| Non Wage | 841,415 | 300,077 | 36% | 210,354 | 300,077 | 143% |
| Development Expenditure | | | | | | |
| Domestic Development | 489,337 | 2,298 | 0% | 122,334 | 2,298 | 2% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,599,306 | 1,098,172 | 24% | 1,149,827 | 1,098,172 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | -243 | 0% | | | |
| Wage | | 21,342 | | | | |
| Non Wage | | -21,584 | | | | |
| Development Balances | | 84,501 | 97% | | | |
| Domestic Development | | 84,501 | | | | |

Vote:618 Pakwach District**Quarter1**

| | | | |
|----------------------|---------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 84,259 | 7% | |

Summary of Workplan Revenues and Expenditure by Source

Detail of funds received in first quarter

(1) Unconditional Grant Non wage 3,536,023 was received and all was spent (100%)

(3) Support to sector Development 53,748,123 was received and not spent.

(4) Discretionary Development Equalization Grant 20,653,332 was received and 2,477,977 was spent (12%)

Total Funds received in first squarer 85,931,634 (7.4%)

Reasons for unspent balances on the bank account

(1) Generally first quarter release was received towards the end of the quarter.

(2) We needed some funds to accumulate to allow us under big projects like constructions and procurement of furniture.

(2)Most of our activates were scheduled for third and forth quarters.

Highlights of physical performance by end of the quarter

(1) Travel inland (Monitoring schools activities) Registration of children in school 414,000

(2) Travel inland (support to curricular activity) participation at national level at Entente 6,014,000

Vote:618 Pakwach District

Quarter1

*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 | 522,998 | 2,757 | 1% | 130,750 | 2,757 | 2% |
| District Unconditional Grant (Non-Wage) | 5,000 | 1,179 | 24% | 1,250 | 1,179 | 94% |
| Locally Raised Revenues | 16,200 | 0 | 0% | 4,050 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,980 | 1,579 | 40% | 995 | 1,579 | 159% |
| Other Transfers from Central Government | 105,214 | 0 | 0% | 26,303 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 392,604 | 0 | 0% | 98,151 | 0 | 0% |
| Development Revenues | 90,496 | 71,742 | 79% | 22,624 | 71,742 | 317% |
| District Discretionary Development Equalization Grant | 62,000 | 20,653 | 33% | 15,500 | 20,653 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 28,496 | 0 | 0% | 7,124 | 0 | 0% |
| Other Transfers from Central Government | 0 | 51,088 | 0% | 0 | 51,088 | 0% |
| Total Revenues shares | 613,494 | 74,499 | 12% | 153,373 | 74,499 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 522,998 | 2,598 | 0% | 130,750 | 2,598 | 2% |
| Development Expenditure | | | | | | |
| Domestic Development | 90,496 | 0 | 0% | 22,624 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 613,494 | 2,598 | 0% | 153,373 | 2,598 | 2% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 159 | 6% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 159 | | | | |
| Development Balances | | | | | | |
| | | 71,742 | 100% | | | |
| Domestic Development | | 71,742 | | | | |

Vote:618 Pakwach District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 71,901 | 97% | |

Summary of Workplan Revenues and Expenditure by Source

A Total of 51,088,415 was received for both Routine maintenance and Mechanical Impress from Uganda Road Fund.

A Total of 11,360,000 was spent on Routine Maintenance.

The Department also received funds worth 20,666,600 under D DEG, but was not spent. Reason for unspent D DEG was because procurement was on going.

Reasons for unspent balances on the bank account

procurement process were on going.

Funds were received late so all activities could not be implemented within the time.

Highlights of physical performance by end of the quarter

A Total of 50km length of Roads was successfully maintained out of 133.5km planed for the Financial Year.

CAR raods had no funds in the Quarter.

Vote:618 Pakwach District

Quarter1

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 | 37,621 | 8,600 | 23% | 9,405 | 8,600 | 91% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,621 | 100 | 3% | 905 | 100 | 11% |
| Sector Conditional Grant (Non-Wage) | 34,000 | 8,500 | 25% | 8,500 | 8,500 | 100% |
| Development Revenues | 513,022 | 171,521 | 33% | 128,255 | 171,521 | 134% |
| District Discretionary Development Equalization Grant | 45,000 | 14,547 | 32% | 11,250 | 14,547 | 129% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,500 | 3,800 | 45% | 2,125 | 3,800 | 179% |
| Sector Development Grant | 438,884 | 146,295 | 33% | 109,721 | 146,295 | 133% |
| Transitional Development Grant | 20,638 | 6,879 | 33% | 5,159 | 6,879 | 133% |
| Total Revenues shares | 550,642 | 180,121 | 33% | 137,661 | 180,121 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 37,621 | 1,695 | 5% | 9,405 | 1,695 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 513,022 | 3,803 | 1% | 128,255 | 3,803 | 3% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 550,642 | 5,498 | 1% | 137,661 | 5,498 | 4% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,905 | 80% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 6,905 | | | | |
| Development Balances | | | | | | |
| | | 167,718 | 98% | | | |
| Domestic Development | | 167,718 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 174,623 | 97% | | | |

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A total of 176,221,062/= (One Hundred Seventy Six Million Two Hundred Twenty One Thousand Sixty Two Shillings Only) was received and the below breakdown of 146,294,611/= being the Support to Sector Allocation, 6,879,300/= was for the Transitional Grant, 14,547,129/= was the allocation for the District Discretionary and Equalization Grant whereas 8,500,022/= was the allocation of the Sanitation

Reasons for unspent balances on the bank account

1. Creation of the new district resulted in delayed full force operations as the the District was tasked with opening of the District Account.
2. There was election of the District Chairperson

Highlights of physical performance by end of the quarter

1. Revised Work Plan Submitted to the line ministry
2. Procurement of Contractors for upcoming works is on going
- 3.

Vote:618 Pakwach District

Quarter1

*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 | 12,089 | 3,480 | 29% | 3,022 | 3,480 | 115% |
| Locally Raised Revenues | 2,700 | 0 | 0% | 675 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,112 | 2,411 | 47% | 1,278 | 2,411 | 189% |
| Sector Conditional Grant (Non-Wage) | 4,278 | 1,069 | 25% | 1,069 | 1,069 | 100% |
| Development Revenues | 25,400 | 8,127 | 32% | 6,350 | 8,127 | 128% |
| District Discretionary Development Equalization Grant | 22,000 | 7,327 | 33% | 5,500 | 7,327 | 133% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,400 | 800 | 24% | 850 | 800 | 94% |
| Total Revenues shares | 37,489 | 11,608 | 31% | 9,372 | 11,608 | 124% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 12,089 | 1 | 0% | 3,022 | 1 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,400 | 800 | 3% | 6,350 | 800 | 13% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,489 | 801 | 2% | 9,372 | 801 | 9% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,479 | 100% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,479 | | | | |
| Development Balances | | 7,327 | 90% | | | |
| Domestic Development | | 7,327 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 10,806 | 93% | | | |

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 8,396,848 for first quarter release with 1,069,405 from SNW and 7,327,443 from DDEG.

We were able to spend 1,414,000 with 1,069,000 from SNW that was used for restoration of Oguta Catchment area and a total of 345,000 spent under DDEG with 220,000 spent on travel inland and 125,000 under computer supplies used for procurement of a flash and anti virus.

Reasons for unspent balances on the bank account

A total of 6,982,848 of the money received was left unspent. We were not able to carryout all the activities that were supposed to carryout because of several reasons of which some are activity specific.

Boundary demarcation and compound designing at the District Head quarters and procurement of a laptop were not done because they purchase was following the procurement process.

Training of tree nursery operators and training on energy saving stoves was not carried out because we are waiting for the money for both trainings to be consolidated and we carry them out in the forth quarter.

For infrastructure planning, the activity was not held because the committee in charge was not yet instituted the District being new.

Generally, we were not able to do much because because of the delay in first quarter release, limited number of staff in the Department and lack of means of transport to timely conduct activities as planned. It is important to note that the District has only two vehicles that are shared by CAOs office, Chairman's office and all departments which makes the vehicle very hard to access.

Highlights of physical performance by end of the quarter

We were able to plant 1172 teak tree seedlings in Oguta Catchment area after sensitization of the community.

We were also able to procure a flash disk and an antivirus for the District Natural resource office.

The District Environment Officer was also able to attend a workshop on promotion of Envirofit energy saving stoves.

Vote:618 Pakwach District

Quarter1

*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 | 75,524 | 20,545 | 27% | 18,881 | 20,545 | 109% |
| District Unconditional Grant (Non-Wage) | 14,000 | 3,536 | 25% | 3,500 | 3,536 | 101% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 23,186 | 3,480 | 15% | 5,796 | 3,480 | 60% |
| Other Transfers from Central Government | 0 | 4,945 | 0% | 0 | 4,945 | 0% |
| Sector Conditional Grant (Non-Wage) | 34,338 | 8,584 | 25% | 8,584 | 8,584 | 100% |
| Development Revenues | 18,604 | 5,449 | 29% | 4,651 | 5,449 | 117% |
| District Discretionary Development Equalization Grant | 7,951 | 2,640 | 33% | 1,988 | 2,640 | 133% |
| Multi-Sectoral Transfers to LLGs_ExtFin | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 10,653 | 2,809 | 26% | 2,663 | 2,809 | 105% |
| Total Revenues shares | 94,127 | 25,994 | 28% | 23,532 | 25,994 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 75,523 | 3,455 | 5% | 18,881 | 3,455 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 18,604 | 0 | 0% | 4,651 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 94,127 | 3,455 | 4% | 23,532 | 3,455 | 15% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,090 | 83% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 17,090 | | | | |
| Development Balances | | 5,449 | 100% | | | |
| Domestic Development | | 5,449 | | | | |

Vote:618 Pakwach District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 22,539 | 87% | |

Summary of Workplan Revenues and Expenditure by Source

The Sector planned for 18,880,898/= for the Quarter and it received 19,705,022/=(104%) and used only 1,055,155/=(6%). the sources of these funds were; Unconditional Grant Non Wage(3,536,023/=),Support to Non Sector-Wage (8584,450/=) and Youth Livelihood Project support Operational fund(4,900,000/=)

Reasons for unspent balances on the bank account

Late release of funds by Ministry of Finance and Planning.

Highlights of physical performance by end of the quarter

The activities carried out where mainly Travel inland. these were travels to fast track account Opening.

Vote:618 Pakwach District

Quarter1

*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 | 54,275 | 9,195 | 17% | 13,569 | 9,195 | 68% |
| District Unconditional Grant (Non-Wage) | 49,338 | 8,251 | 17% | 12,334 | 8,251 | 67% |
| Locally Raised Revenues | 2,600 | 0 | 0% | 650 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,337 | 944 | 40% | 584 | 944 | 162% |
| Development Revenues | 119,495 | 18,319 | 15% | 29,874 | 18,319 | 61% |
| District Discretionary Development Equalization Grant | 39,195 | 18,319 | 47% | 9,799 | 18,319 | 187% |
| External Financing | 80,300 | 0 | 0% | 20,075 | 0 | 0% |
| Total Revenues shares | 173,771 | 27,513 | 16% | 43,443 | 27,513 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 54,275 | 4 | 0% | 13,569 | 4 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 39,195 | 2 | 0% | 9,799 | 2 | 0% |
| Donor Development | 80,300 | 0 | 0% | 20,075 | 0 | 0% |
| Total Expenditure | 173,770 | 6 | 0% | 43,443 | 6 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,191 | 100% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,191 | | | | |
| Development Balances | | 18,317 | 100% | | | |
| Domestic Development | | 18,317 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 27,508 | 100% | | | |

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department expected a total release of UGX. 41,250,000 for the quarter. Of this, UGX. 7,400,000 was to come from Discretionary District Development Equilization Grant (17%), while UGX.13,750,000 was to come from District unconditional grant-non-wage (33%), and UGX. 20,000,000 from UNICEF (48%). But in reality the department received a total of UGX.26,569,328- that is 64% of the funds expected for the quarter. Out of this UGX. 8,250,721 was unconditional grant non-wage, while UGX. 18,318,607 was DDDEG.

Reasons for unspent balances on the bank account

The money could not be spent exhaustively due late release by Ministry of Finance. The funds were actually released towards the end of September when the quarter was ending.

Highlights of physical performance by end of the quarter

This fund was basically used to support Travel inland activities- that is, trips to meetings ,workshops and making mandatory submissions to ministry of finance and Local government.

Vote:618 Pakwach District

Quarter1

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 | 18,598 | 4,669 | 25% | 4,649 | 4,669 | 100% |
| District Unconditional Grant (Non-Wage) | 13,000 | 3,536 | 27% | 3,250 | 3,536 | 109% |
| Locally Raised Revenues | 2,200 | 0 | 0% | 550 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,398 | 1,133 | 33% | 849 | 1,133 | 133% |
| Development Revenues | 15,622 | 3,951 | 25% | 3,905 | 3,951 | 101% |
| District Discretionary Development Equalization Grant | 12,000 | 3,951 | 33% | 3,000 | 3,951 | 132% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,622 | 0 | 0% | 905 | 0 | 0% |
| Total Revenues shares | 34,219 | 8,620 | 25% | 8,555 | 8,620 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 18,598 | 2,900 | 16% | 4,649 | 2,900 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,622 | 1,193 | 8% | 3,905 | 1,193 | 31% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 34,219 | 4,093 | 12% | 8,555 | 4,093 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,769 | 38% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,769 | | | | |
| Development Balances | | 2,758 | 70% | | | |
| Domestic Development | | 2,758 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 4,527 | 53% | | | |

Vote:618 Pakwach District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Actual money received in the quarter were;

- The department received shillings 3,536,023 from Non Wage and spent 2,900,000 leaving unspent balance of 636,023.
- we also received shillings from DDEG 3,951,072 and spent 1,193,000 leaving unspent balance of 2,758,072.

The total amount of money which was not spent during the quarter was 3,394,095 from both Non wage and DDEG and this was because late releases of fund by the MoFPED

Reasons for unspent balances on the bank account

The district received fund from MFPED towards the end of first quarter i.e after mid of September 2017 hence it has affected timely implementation of first quarter planned activities.

Highlights of physical performance by end of the quarter

Audited 5 Sub Counties, 52 Primary Schools and 15 Health centres. First quarter internal audit report produced and submitted to the District Speaker and copies given to relevant authorities.

Vote:618 Pakwach District

Quarter1

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 | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:618 Pakwach District

Quarter1

Vote:618 Pakwach District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138111 Records Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|------------------|---------------|--------------|---------------|
| <i>Total For Administration : Wage Rect:</i> | <i>322,796</i> | <i>79</i> | <i>0 %</i> | <i>79</i> |
| <i>Non-Wage Reccurent:</i> | <i>257,916</i> | <i>27,158</i> | <i>11 %</i> | <i>27,158</i> |
| <i>GoU Dev:</i> | <i>1,074,419</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,655,131</i> | <i>27,237</i> | <i>1.6 %</i> | <i>27,237</i> |

Vote:618 Pakwach District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 52,417 | 9,970 | 19 % | | 9,970 |
| <i>GoU Dev:</i> | 25,000 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 77,417 | 9,970 | 12.9 % | | 9,970 |

Vote:618 Pakwach District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|----------------|--------------|--------------|--------------|
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>188,000</i> | <i>1,776</i> | <i>1 %</i> | <i>1,776</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>188,000</i> | <i>1,776</i> | <i>0.9 %</i> | <i>1,776</i> |

Vote:618 Pakwach District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Funds for the quarter were released later so activity could not be implemented | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The funds for the quarter were released late | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018203 Farmer Institution Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018206 Vermin control services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were released late and other item are still under procurement

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|---|-----------|-------|-----|-------|
| Total For Production and Marketing : Wage Rect: | 120,251 | 0 | 0 % | 0 |
| Non-Wage Recurrent: | 49,503 | 1,000 | 2 % | 1,000 |
| GoU Dev: | 1,012,775 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|--------------|-----------|-------|-------|-------|
| Grand Total: | 1,182,528 | 1,000 | 0.1 % | 1,000 |
|--------------|-----------|-------|-------|-------|

Vote:618 Pakwach District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No budget allocated for a specific activity,late release of fund,out stock of ACTs,Lack of knowledge in effective use of LLINs | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of fund,in adequate amount of money released,prolonged procurement process,inadequate funds allocated. | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:618 Pakwach District**Quarter1**

Reasons for over/under performance:

| | | | | |
|--------------------------------------|------------------|--------------|--------------|--------------|
| <i>Total For Health : Wage Rect:</i> | <i>1,214,426</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,376,555</i> | <i>2,081</i> | <i>0 %</i> | <i>2,081</i> |
| <i>GoU Dev:</i> | <i>95,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,685,980</i> | <i>2,081</i> | <i>0.1 %</i> | <i>2,081</i> |

Vote:618 Pakwach District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |

Vote:618 Pakwach District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0783 Skills Development | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Education Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078402 Monitoring and Supervision of Primary & secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078403 Sports Development services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Education : Wage Rect:</i> | 2,076,321 | 795,797 | 38 % | | 795,797 |
| <i>Non-Wage Reccurent:</i> | 832,248 | 296,046 | 36 % | | 296,046 |
| <i>GoU Dev:</i> | 223,245 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 3,131,814 | 1,091,843 | 34.9 % | | 1,091,843 |

Vote:618 Pakwach District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048160 PRDP-District and Community Access Road Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048203 Plant Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |

Vote:618 Pakwach District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 048204 Electrical Installations/Repairs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 519,018 | 1,020 | 0 % | | 1,020 |
| <i>GoU Dev:</i> | 62,000 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 581,018 | 1,020 | 0.2 % | | 1,020 |

Vote:618 Pakwach District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|-------------------------------------|----------------|--------------|--------------|--------------|
| <i>Total For Water : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>34,000</i> | <i>1,595</i> | <i>5 %</i> | <i>1,595</i> |
| <i>GoU Dev:</i> | <i>504,522</i> | <i>3</i> | <i>0 %</i> | <i>3</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>538,522</i> | <i>1,598</i> | <i>0.3 %</i> | <i>1,598</i> |

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Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| One of our biggest challenges was lack of a vehicle to go and carry out the operation which makes it hard to carry out timely operations. The other challenge we had was inadequate man power which we solved by out sourcing from the National Forest Authority to increase on our man power. | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| We decided to use all the money recieved in Quarter one from Sector Non wage Grant to plant the trees planned for to catch up with the season because the weather was favourable and we thought we could then do the two wetlands compliance monitoring in Quarter two. We also planted a slightly higher number of trees because the money recieved was slightly higher than the one we had planned to use in tree planting. | | | | | |

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Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 6,978 | 1 | 0 % | | 1 |
| <i>GoU Dev:</i> | 22,000 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 28,978 | 1 | 0.0 % | | 1 |

Vote:618 Pakwach District**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Reasons for over/under performance:

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|---------------|--------------|--------------|--------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>52,338</i> | <i>1,055</i> | <i>2 %</i> | <i>1,055</i> |
| <i>GoU Dev:</i> | <i>7,951</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>60,289</i> | <i>1,055</i> | <i>1.8 %</i> | <i>1,055</i> |

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Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:618 Pakwach District**Quarter1**

Reasons for over/under performance:

| | | | | |
|--|----------------|----------|--------------|----------|
| <i>Total For Planning : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>51,937</i> | <i>4</i> | <i>0 %</i> | <i>4</i> |
| <i>GoU Dev:</i> | <i>39,196</i> | <i>2</i> | <i>0 %</i> | <i>2</i> |
| <i>Donor Dev:</i> | <i>80,300</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>171,433</i> | <i>6</i> | <i>0.0 %</i> | <i>6</i> |

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Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 15,200 | 2,900 | 19 % | | 2,900 |
| <i>GoU Dev:</i> | 12,000 | 1,193 | 10 % | | 1,193 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 27,200 | 4,093 | 15.0 % | | 4,093 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|-------------------------------------|----------------|----------------|----------------|
| LCIII : PANYIMUR | | | | 383,487 | 172,166 |
| Sector : Works and Transport | | | | 7,400 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 7,400 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 7,400 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Panyimur Sub County | GANDA | Sector Conditional Grant (Wage) | | 7,400 | 0 |
| Sector : Education | | | | 201,561 | 172,166 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 201,561 | 163,922 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 201,561 | 163,922 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| SCHOOL | BORO BORO PS | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | DEI DEI PS | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | DEI KAYONGA PS | Sector Conditional Grant (Wage) | ..... | 54,095 | 119,477 |
| SCHOOL | KIVUJE KIVUJE | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | KIVUJE KIVUJE PS | Sector Conditional Grant (Wage) | ..... | 36,642 | 119,477 |
| SCHOOL | NYAKAGEI LWALAKOJO | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | BORO MARAMA PS | Sector Conditional Grant (Wage) | ..... | 28,740 | 119,477 |
| SCHOOL | NYAKAGEI NYAKAGEI | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | DEI OGUTA PS | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | GANDA PANYIMUR PS | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| SCHOOL | GANDA PANYIMUR SECONDARY SCHOOL | Sector Conditional Grant (Wage) | ..... | 0 | 119,477 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Boro Primary School | BORO | Sector Conditional Grant (Non-Wage) | | 6,972 | 2,324 |

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| | | | | |
|---|-----------------------------|-------------------------------------|---------------|--------------|
| Dei Primary School | DEI | Sector Conditional Grant (Non-Wage) | 11,382 | 3,794 |
| Kayonga Primary School | NYAKAGEI | Sector Conditional Grant (Non-Wage) | 7,586 | 25,287 |
| KivuJe Primary School | KIVUJE | Sector Conditional Grant (Non-Wage) | 7,879 | 263 |
| Lwalakojo Primary School | NYAKAGEI | Sector Conditional Grant (Non-Wage) | 4,040 | 1,347 |
| Marama Primary School | BORO | Sector Conditional Grant (Non-Wage) | 3,255 | 1,086 |
| Nyakagei Primary School | NYAKAGEI | Sector Conditional Grant (Non-Wage) | 13,893 | 4,631 |
| Nyakiro Primary School | KIVUJE | Sector Conditional Grant (Non-Wage) | 5,560 | 1,955 |
| Oguta Primary School | DEI | Sector Conditional Grant (Non-Wage) | 8,621 | 2,874 |
| Panyimur Primary School | GANDA | Sector Conditional Grant (Non-Wage) | 10,240 | 0 |
| Wangkado NFE | KIVUJE | Sector Conditional Grant (Non-Wage) | 2,656 | 885 |
| Programme : Secondary Education | | | 0 | 8,243 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 8,243 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SECONDARY SCHOOL | BORO PANYIMUR SS | Sector Conditional Grant (Non-Wage) | 0 | 8,243 |
| Sector : Health | | | 84,116 | 0 |
| Programme : Primary Healthcare | | | 84,116 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 84,116 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | BORO | Sector Conditional Grant (Wage) | 0 | 0 |
| WAGE | DEI | Sector Conditional Grant (Wage) | 0 | 0 |
| WAGE | GANDA | Sector Conditional Grant (Wage) | 0 | 0 |
| HEALTH UNIT | BORO BORO HC II | Sector Conditional Grant (Non-Wage) | 17,739 | 0 |
| HEALTH UNIT | DEI DEI HC II | Sector Conditional Grant (Non-Wage) | 24,817 | 0 |
| HEALTH UNIT | GANDA PANYIMUR HC III | Sector Conditional Grant (Non-Wage) | 39,626 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| | | | | | |
|--|-----------------|--------------------|---|------------------|----------------|
| HEALTH UNIT | BORO | Sector Conditional | „ | 540 | 0 |
| | BORO HC II | Grant (Non-Wage) | | | |
| HEALTH UNIT | DEI | Sector Conditional | „ | 540 | 0 |
| | DEI HC II | Grant (Non-Wage) | | | |
| HEALTH UNIT | GANDA | Sector Conditional | „ | 853 | 0 |
| | PANYIMUR HC | Grant (Non-Wage) | | | |
| | III | | | | |
| Capital Purchases | | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | | 0 | 0 |
| Item : 312104 Other Structures | | | | | |
| GoU | DEI | District | | 0 | 0 |
| | | Discretionary | | | |
| | | Development | | | |
| | | Equalization Grant | | | |
| Sector : Water and Environment | | | | 90,410 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 90,410 | 0 |
| Capital Purchases | | | | | |
| Output : Construction of public latrines in RGCs | | | | 22,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction of public latrines | GANDA | Sector Development | | 22,000 | 0 |
| | | Grant | | | |
| Output : Borehole drilling and rehabilitation | | | | 47,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | BORO | Sector Development | | 25,000 | 0 |
| | Kuluber | Grant | | | |
| Construction of 5 Stance VIP Latrine | GANDA | Sector Development | | 22,000 | 0 |
| | Panyimur market | Grant | | | |
| Output : Construction of piped water supply system | | | | 21,410 | 0 |
| Item : 312104 Other Structures | | | | | |
| Piped water system design | GANDA | Sector Development | | 21,410 | 0 |
| | 21409821 | Grant | | | |
| LCIII : PAKWACH TC | | | | 2,529,303 | 320,020 |
| Sector : Works and Transport | | | | 54,014 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 54,014 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Maintenance of Community Access roads | PUVUNGU | Other Transfers | | 0 | 0 |
| | CENTRAL | from Central | | | |
| | | Government | | | |
| Output : District Roads Maintenance (URF) | | | | 54,014 | 0 |

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| | | | | |
|--|---------------------------------------|---|----------------|----------------|
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| district road maintenance | PUVUNGU CENTRAL | Other Transfers from Central Government | 0 | 0 |
| Routine Mechanized Maintenance | PUVUNGU CENTRAL | District Unconditional Grant (Non-Wage) | 54,014 | 0 |
| Output : PRDP-District and Community Access Road Maintenance | | | 0 | 0 |
| Item : 263203 District Discretionary Development Equalization Grants | | | | |
| Road maintenance work | PUVUNGU CENTRAL Roads and Engineering | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Education | | | 679,960 | 320,020 |
| Programme : Pre-Primary and Primary Education | | | 303,171 | 250,820 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 303,171 | 250,820 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| SCHOOL | AMOR WEST AYARA PS | Sector Conditional Grant (Wage) | 0 | 232,043 |
| school | PUVUNGU CENTRAL hq | Sector Conditional Grant (Wage) | 0 | 232,043 |
| school | PUVUNGU CENTRAL hq2 | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU WEST OMACH PS | Sector Conditional Grant (Wage) | 119,058 | 232,043 |
| SCHOOL | AMOR WEST OWERE PS | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU WEST OWERE PS | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU EAST PAJOBI | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU WEST PAKWACH GIRLS | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU EAST PAKWACH PUBLIC | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU WEST PAKWACH SECONDARY SCHOOL | Sector Conditional Grant (Wage) | 0 | 232,043 |
| SCHOOL | PUVUNGU CENTRAL WANGKAWA PS | Sector Conditional Grant (Wage) | 112,985 | 232,043 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| | | | | |
|--|-------------------------------------|--|----------------|---------------|
| Ayara Primary School | AMOR WEST | Sector Conditional Grant (Non-Wage) | 12,952 | 4,317 |
| Omach Primary School | PUVUNGU EAST | Sector Conditional Grant (Non-Wage) | 9,284 | 3,095 |
| Owere Primary School | AMOR EAST | Sector Conditional Grant (Non-Wage) | 8,000 | 267 |
| Pajobi Primary School | PUVUNGU EAST | Sector Conditional Grant (Non-Wage) | 7,786 | 2,595 |
| Pakwach Girls Primary School | PUVUNGU CENTRAL | Sector Conditional Grant (Non-Wage) | 8,499 | 2,833 |
| Pakwach Public Primary School | PUVUNGU CENTRAL | Sector Conditional Grant (Non-Wage) | 8,913 | 2,971 |
| Puyoo NFE | PUVUNGU CENTRAL | Sector Conditional Grant (Non-Wage) | 2,699 | 900 |
| Wangkawa Primary School | AMOR EAST | Sector Conditional Grant (Non-Wage) | 12,996 | 1,800 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Monitoring | PUVUNGU WEST | Sector Development Grant | 0 | 0 |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| class room hq | PUVUNGU WEST dq | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 376,789 | 69,200 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 376,789 | 69,200 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SECONDARY SCHOOL | PUVUNGU WEST MATRYS COLLEGE PAKWACH | Sector Conditional Grant (Non-Wage) .. | 0 | 69,200 |
| SECONDARY SCHOOL | PUVUNGU CENTRAL NAM HIGH SCHOOL | Sector Conditional Grant (Non-Wage) .. | 0 | 69,200 |
| SECONDARY SCHOOL | PUVUNGU CENTRAL PAKWACH SS | Sector Conditional Grant (Non-Wage) .. | 33,233 | 69,200 |
| SECONDARY SCHOOLS | PUVUNGU CENTRAL PAKWACH SS | Sector Conditional Grant (Non-Wage) | 343,556 | 0 |
| Sector : Health | | | 802,263 | 0 |

Vote:618 Pakwach District**Quarter1**

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|--|---|---|----------------|----------|
| Programme : Primary Healthcare | | | 802,263 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 802,263 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | AMOR WEST | Sector Conditional Grant (Wage) | 0 | 0 |
| HEALTH UNIT | AMOR EAST AMOR HC II | Sector Conditional Grant (Non-Wage) | 9,033 | 0 |
| DHO'S OFFICE | AMOR WEST DISTRICT H/Q | Sector Conditional Grant (Non-Wage) | 293,518 | 0 |
| WAGE | PUVUNGU WEST DISTRICT HEADQUARTER | Sector Conditional Grant (Wage) | 0 | 0 |
| HEALTH UNIT | PUVUNGU CENTRAL PAKWACH HC IV | Sector Conditional Grant (Non-Wage) | 362,580 | 0 |
| WAGE | PUVUNGU CENTRAL PAKWACH HC IV | Sector Conditional Grant (Wage) | 0 | 0 |
| HEALTH UNIT | PUVUNGU WEST PAKWACH MISSION HC III | Sector Conditional Grant (Non-Wage) | 45,623 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HEALTH UNIT | AMOR EAST AMOR HC II | Sector Conditional Grant (Non-Wage) | 540 | 0 |
| DHOS OFFICE | AMOR WEST DHOS OFFICE | Sector Conditional Grant (Non-Wage) | 32,832 | 0 |
| HEALTH UNIT | PUVUNGU CENTRAL PAKWACH HC IV | Sector Conditional Grant (Non-Wage) | 43,887 | 0 |
| HEALTH UNIT | PUVUNGU WEST PAKWACH MISSION HC III | Sector Conditional Grant (Non-Wage) | 14,250 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| GoU | PUVUNGU WEST | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312211 Office Equipment | | | | |
| GoU | PUVUNGU WEST | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--|----------------------------------|---|----------------|----------|
| GoU | PUVUNGU EAST | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Public Sector Management | | | 993,066 | 0 |
| Programme : District and Urban Administration | | | 993,066 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 993,066 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Mnoitoring, supervision | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Monitoring and supervision of projects | PUVUNGU WEST | Transitional Development Grant | 27,010 | 0 |
| Item : 311101 Land | | | | |
| Design o fground plan | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| survey ofland | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Design of ground plan | PUVUNGU WEST | Transitional Development Grant | 7,000 | 0 |
| Survey and acquisition of land title | PUVUNGU WEST | Transitional Development Grant | 7,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovation of OPD to be used as Offices | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Construction of office block | PUVUNGU WEST | Transitional Development Grant | 690,076 | 0 |
| Contraction of Office Block | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Rehabilitation of Office Block | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Renovation of OPD to be used for offices | PUVUNGU WEST | Transitional Development Grant | 16,990 | 0 |
| Rehabilitation of Office Block | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| | District Headquarters at Kapita | | | |
| Item : 312201 Transport Equipment | | | | |
| Procurement of transport equipment | PUVUNGU WEST | Transitional Development Grant | 150,000 | 0 |
| PROCUREMENT OF TRANSPORT EQUIPMENT | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| | District Head quarters at Kapita | | | |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement of furniture and fixture | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |

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| Procurement of furniture | PUVUNGU WEST | District Discretionary Development Equalization Grant | 52,990 | 0 |
| Furniture and Fittings | PUVUNGU WEST | Transitional District Head Development Grant quarters | 0 | 0 |
| Filing Cabinet | PUVUNGU WEST | Transitional District Head Development Grant Quarters at Kapita | 0 | 0 |
| Item : 312211 Office Equipment | | | | |
| Procurement of a generator | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Procurement of a generator | PUVUNGU WEST | Transitional Development Grant | 15,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of ICT equipments | PUVUNGU WEST | Transitional Development Grant | 0 | 0 |
| Procurement of ICT equipments | PUVUNGU WEST | Transitional Development Grant | 27,000 | 0 |
| ICT | PUVUNGU WEST | Transitional district head quarters | 0 | 0 |
| LCIII : PAKWACH | | | 409,491 | 161,715 |
| Sector : Works and Transport | | | 7,400 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,400 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,400 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Pakwach Sub County | MUKALE | Sector Conditional Grant (Wage) | 7,400 | 0 |
| Sector : Education | | | 282,386 | 161,715 |
| Programme : Pre-Primary and Primary Education | | | 282,386 | 149,800 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 182,951 | 149,800 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| SCHOOL | ATYAK | Sector Conditional Grant (Wage) | 0 | 132,639 |
| | ATYAK LUGA | | | |
| SCHOOL | MUKALE | Sector Conditional Grant (Wage) | 0 | 132,639 |
| | CIKITHI PS | | | |
| SCHOOL | ATYAK | Sector Conditional Grant (Wage) | 79,633 | 132,639 |
| | KITAWA PS | | | |
| SCHOOL | ATYAK | Sector Conditional Grant (Wage) | 7,418 | 132,639 |
| | KUBA NFE | | | |

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Quarter1

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|---|---|--|---------------|---------------|
| SCHOOL | PAROKETO PAKECH | Sector Conditional Grant (Wage) | 0 | 132,639 |
| SCHOOL | MUKALE PANYIGIORO | Sector Conditional Grant (Wage) | 0 | 132,639 |
| SCHOOL | OLYEJO PAROKRTO | Sector Conditional Grant (Wage) | 0 | 132,639 |
| SCHOOL | PAROKETO POVONA PS | Sector Conditional Grant (Wage) | 0 | 132,639 |
| SCHOOL | PAROKETO ST. AGATHA PS | Sector Conditional Grant (Wage) | 44,416 | 132,639 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Atyak Luga Primary School | ATYAK | Sector Conditional Grant (Non-Wage) | 6,737 | 2,246 |
| Cik-ithi Primary School | MUKALE | Sector Conditional Grant (Non-Wage) | 4,211 | 1,404 |
| Kitawe Primary School | ATYAK | Sector Conditional Grant (Non-Wage) | 7,165 | 2,388 |
| Kuba COPE Centre | MUKALE | Sector Conditional Grant (Non-Wage) | 4,839 | 1,613 |
| Panyigoro Primary School | MUKALE | Sector Conditional Grant (Non-Wage) | 9,441 | 3,147 |
| Paroketo Primary School | PAROKETO | Sector Conditional Grant (Non-Wage) | 8,671 | 2,890 |
| Povona Primary School | PAROKETO | Sector Conditional Grant (Non-Wage) | 6,002 | 2,001 |
| St. Agatha Primary School | MUKALE | Sector Conditional Grant (Non-Wage) | 4,418 | 1,473 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 84,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Latrine construction | MUKALE Lobodegi, Pakech, Marama and Dei Primary school | Sector Development Grant | 84,000 | 0 |
| Output : Provision of furniture to primary schools | | | 15,435 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Provision of 3-seater desks | MUKALE Avodu and Marama primary schools | Sector Development Grant | 15,435 | 0 |
| Programme : Secondary Education | | | 0 | 11,915 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 11,915 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SECONDARY SCHOOL | PAROKETO PAROKETO SS | Sector Conditional Grant (Non-Wage) | 0 | 11,915 |
| Sector : Health | | | 69,706 | 0 |

Vote:618 Pakwach District**Quarter1**

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|---|------------------------------|-------------------------------------|----------------|---------------|
| Programme : Primary Healthcare | | | 69,706 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 69,706 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | ATYAK | Sector Conditional Grant (Wage) | 0 | 0 |
| WAGE | MUKALE | Sector Conditional Grant (Wage) | 0 | 0 |
| WAGE | PAROKETO | Sector Conditional Grant (Wage) | 0 | 0 |
| HEALTH UNIT | MUKALE MUKALE HC II | Sector Conditional Grant (Non-Wage) | 14,874 | 0 |
| HEALTH UNIT | PAROKETO PANYIGORO HC III | Sector Conditional Grant (Non-Wage) | 53,439 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HEALTH UNIT | MUKALE MUKALE HC II | Sector Conditional Grant (Non-Wage) | 540 | 0 |
| HEALTH UNIT | PAROKETO PANYIGORO HC III | Sector Conditional Grant (Non-Wage) | 853 | 0 |
| Sector : Water and Environment | | | 50,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 50,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Borehole Drilling and Construction | MUKALE Masaka | Sector Development Grant | 25,000 | 0 |
| Borehole Drilling and Construction | OLYEJO Mulima | Sector Development Grant | 25,000 | 0 |
| LCIII : WADELAI | | | 244,463 | 84,749 |
| Sector : Works and Transport | | | 7,400 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,400 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,400 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Wadelai Sub County | MUTIR | Sector Conditional Grant (Wage) | 7,400 | 0 |
| Sector : Education | | | 102,730 | 84,749 |
| Programme : Pre-Primary and Primary Education | | | 102,730 | 77,103 |
| Lower Local Services | | | | |

Vote:618 Pakwach District

Quarter1

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|--|------------------------------|--|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 102,730 | 77,103 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| SCHOOL | RAGEM LOWER AJIBU PS | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | RAGEM LOWER ALLIRAGEM PS | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | PAKWINYO APARARYO COPE | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | RAGEM UPPER AYABU PS | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | MUTIR MUTIR | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | PAKWINYO NYAKIRO PS | Sector Conditional Grant (Wage) | 34,894 | 34,894 |
| SCHOOL | PAKWINYO OCAYO | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | MUTIR OJIGO PS | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | PUMIT PAJAGO | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | PAKWINYO PAKWINYO | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | RAGEM LOWER PATEN | Sector Conditional Grant (Wage) | 0 | 34,894 |
| SCHOOL | PUMIT PUMIT PS | Sector Conditional Grant (Wage) | 0 | 34,894 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ajibu Primary School | RAGEM LOWER | Sector Conditional Grant (Non-Wage) | 4,332 | 2,888 |
| Ayabu Primary School | RAGEM UPPER | Sector Conditional Grant (Non-Wage) | 4,468 | 1,489 |
| Mutir Primary School | MUTIR | Sector Conditional Grant (Non-Wage) | 7,386 | 2,462 |
| Ocayo Primary School | PAKWINYO | Sector Conditional Grant (Non-Wage) | 4,147 | 1,382 |
| Ojigo Primary School | RAGEM UPPER | Sector Conditional Grant (Non-Wage) | 6,951 | 23,170 |
| Ojinga Primary School | PAKWINYO | Sector Conditional Grant (Non-Wage) | 9,769 | 3,256 |
| Pajau NFE | MUTIR | Sector Conditional Grant (Non-Wage) | 1,728 | 576 |
| Pakwinyo Primary School | PAKWINYO | Sector Conditional Grant (Non-Wage) | 3,769 | 0 |
| Paten Primary School | RAGEM LOWER | Sector Conditional Grant (Non-Wage) | 7,493 | 2,498 |
| Pumit Primary School | PUMIT | Sector Conditional Grant (Non-Wage) | 7,443 | 2,481 |
| Ajibu Primary School | RAGEM LOWER | Sector Conditional Grant (Wage) | 4,332 | 2,888 |

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|---|----------------------------|--|----------------|----------------|
| PAJAGO P.S | MUTIR PAJAGO P.S | Sector Conditional Grant (Non-Wage) | 6,016 | 2,005 |
| Programme : Secondary Education | | | 0 | 7,646 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 7,646 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SECONDARY SCHOOL | MUTIR WADELAI SS | Sector Conditional Grant (Non-Wage) | 0 | 7,646 |
| Sector : Health | | | 84,333 | 0 |
| Programme : Primary Healthcare | | | 84,333 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 84,333 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | MUTIR | Sector Conditional , Grant (Wage) | 0 | 0 |
| WAGE | RAGEM LOWER | Sector Conditional , Grant (Wage) | 0 | 0 |
| HEALTH UNIT | RAGEM LOWER RAGEM HC II | Sector Conditional , Grant (Non-Wage) | 9,990 | 0 |
| HEALTH UNIT | MUTIR WADELAI HC III | Sector Conditional , Grant (Non-Wage) | 72,949 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HEALTH UNIT | RAGEM LOWER RAGEM HC II | Sector Conditional , Grant (Non-Wage) | 540 | 0 |
| HEALTH UNIT | MUTIR WADELAI HC III | Sector Conditional , Grant (Non-Wage) | 853 | 0 |
| Sector : Water and Environment | | | 50,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 50,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Borehole Drilling and Construction | MUTIR Mutir central | Sector Development , Grant | 25,000 | 0 |
| Borehole Drilling and Construction | PUMIT Pajago | Sector Development , Grant | 25,000 | 0 |
| LCIII : PANYANGO | | | 611,196 | 173,247 |
| Sector : Works and Transport | | | 7,400 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,400 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,400 | 0 |

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|--|---|-------------------------------------|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Panyango Sub County | PACEGO | Sector Conditional Grant (Wage) | 7,400 | 0 |
| Sector : Education | | | 430,846 | 173,247 |
| Programme : Pre-Primary and Primary Education | | | 220,151 | 166,091 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 220,151 | 166,091 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| SCHOOL | PAMITU AJINI PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | ANDIBO ANDIBO PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | LOBODEGI JACAN PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | POKWERO JAPIEMONEN PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | PACEGO KINJU PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | LOBODEGI LOBODEGI PS | Sector Conditional Grant (Wage) | 51,485 | 122,906 |
| SCHOOL | PADOCH OGENDA GIRLS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | POKWERO OWINY PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | PACEGO PACEGO PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | PAKIA PAGWAYA | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | POKWERO PAKWAERO PS | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | PAMITU PAMITU | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | PAMITU PANYANGU SECONDARY SCHOOL | Sector Conditional Grant (Wage) | 0 | 122,906 |
| SCHOOL | PACEGO PUMVUGA | Sector Conditional Grant (Wage) | 71,422 | 122,906 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ajini Primary School | LOBODEGI | Sector Conditional Grant (Non-Wage) | 3,619 | 12,026 |
| Alli Ragem Primary School | PAKIA | Sector Conditional Grant (Non-Wage) | 7,436 | 2,479 |
| Andibo Primary School | ANDIBO | Sector Conditional Grant (Non-Wage) | 6,651 | 2,217 |
| Apar-aryo NFE | PACEGO | Sector Conditional Grant (Non-Wage) | 2,527 | 842 |

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| Jacan Primary School | LOBODEGI | Sector Conditional Grant (Non-Wage) | 3,812 | 1,271 |
| Kinju Primary School | PACEGO | Sector Conditional Grant (Non-Wage) | 8,478 | 2,826 |
| Lobodegi Primary School | LOBODEGI | Sector Conditional Grant (Non-Wage) | 5,274 | 1,758 |
| Owiny Primary School | POKWERO | Sector Conditional Grant (Non-Wage) | 9,891 | 3,297 |
| Pacego Primary School | PACEGO | Sector Conditional Grant (Non-Wage) | 8,992 | 2,947 |
| Pagwaya Primary School | PAKIA | Sector Conditional Grant (Non-Wage) | 9,127 | 3,042 |
| Pamitu Primary School | PAMITU | Sector Conditional Grant (Non-Wage) | 7,401 | 2,467 |
| Pokwero Primary School | POKWERO | Sector Conditional Grant (Non-Wage) | 7,265 | 2,422 |
| Pumvuga Primary School | PACEGO | Sector Conditional Grant (Non-Wage) | 7,229 | 2,410 |
| Japiemonen Primary School | POKWERO Japiemonen PS | Sector Conditional Grant (Non-Wage) | 4,589 | 1,530 |
| PAKECH P.S. | POKWERO PAKECH P.S. | Sector Conditional Grant (Non-Wage) | 4,953 | 1,651 |
| Programme : Secondary Education | | | 106,553 | 7,156 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 106,553 | 7,156 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SECONDARY SCHOOL | POKWERO OGENDA GIRLS SS | Sector Conditional Grant (Non-Wage) | 106,553 | 7,156 |
| SECONDARY SCHOOL | PAMITU PANYANGO SS | Sector Conditional Grant (Non-Wage) | 0 | 7,156 |
| Programme : Skills Development | | | 104,143 | 0 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 104,143 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Pacer CP | ANDIBO | Sector Conditional Grant (Non-Wage) | 104,142 | 0 |
| Item : 263206 Other Capital grants | | | | |
| Latine cons. | ANDIBO | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 122,950 | 0 |
| Programme : Primary Healthcare | | | 122,950 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 122,950 | 0 |

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Quarter1

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| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| WAGE | PACEGO | Sector Conditional Grant (Wage) | ,,, | 0 | 0 |
| WAGE | PACEGO | Sector Conditional Grant (Wage) | ,,, | 0 | 0 |
| WAGE | PAKIA | Sector Conditional Grant (Wage) | ,,, | 0 | 0 |
| WAGE | POKWERO | Sector Conditional Grant (Wage) | ,,, | 0 | 0 |
| HEALTH UNIT | PACEGO PACEGO HC II | Sector Conditional Grant (Non-Wage) | ,, | 48,245 | 0 |
| HEALTH UNIT | PAKIA PACHORA HC II | Sector Conditional Grant (Non-Wage) | ,, | 12,556 | 0 |
| HEALTH UNIT | POKWERO POKWERO HC III | Sector Conditional Grant (Non-Wage) | ,, | 54,310 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| HEALTH UNIT | PACEGO PACEGO HC II | Sector Conditional Grant (Non-Wage) | ,, | 540 | 0 |
| HEALTH UNIT | PAKIA PACHORA HC II | Sector Conditional Grant (Non-Wage) | ,, | 6,446 | 0 |
| HEALTH UNIT | POKWERO POKWERO HC III | Sector Conditional Grant (Non-Wage) | ,, | 853 | 0 |
| Sector : Water and Environment | | | | 50,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 50,000 | 0 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 50,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | POKWERO Japyemunen | Sector Development , Grant | , | 25,000 | 0 |
| Borehole Drilling and Construction | PADOCH Jupalanga | Sector Development , Grant | , | 25,000 | 0 |
| LCIII : ALWI | | | | 391,354 | 168,424 |
| Sector : Works and Transport | | | | 7,400 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 7,400 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 7,400 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Alwi Sub County | PANGIETH | Sector Conditional Grant (Wage) | | 7,400 | 0 |
| Sector : Education | | | | 207,481 | 168,424 |
| Programme : Pre-Primary and Primary Education | | | | 207,481 | 168,424 |
| Lower Local Services | | | | | |

Vote:618 Pakwach District

Quarter1

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|--|----------------------------------|---|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 207,481 | 168,424 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| SCHOOL | PAYILA | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 153,838 |
| SCHOOL | ABOK ALWI PS | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 153,838 |
| SCHOOL | PANGIETH AVODU | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 153,838 |
| SCHOOL | FUALWONGA FUALWONGA | Sector Conditional Grant (Wage) ,,,,,,,,, | 54,997 | 153,838 |
| Wage grant | ABOK LEY | Sector Conditional Grant (Wage) | 0 | 0 |
| SCHOOL | ABOK LEY PS | Sector Conditional Grant (Wage) ,,,,,,,,, | 51,324 | 153,838 |
| SCHOOL | PAYILA NYARIEGI | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 153,838 |
| SCHOOL | ABOK PAILA | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 153,838 |
| SCHOOL | Ayila PAJAU NFE | Sector Conditional Grant (Wage) ,,,,,,,,, | 5,487 | 153,838 |
| SCHOOL | PAYILA PAYUNGU | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 153,838 |
| SCHOOL | FUALWONGA SILLE PS | Sector Conditional Grant (Wage) ,,,,,,,,, | 42,030 | 153,838 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alwi Primary School | ABOK | Sector Conditional Grant (Non-Wage) | 5,467 | 1,822 |
| Avodu Primary School | PANGIETH | Sector Conditional Grant (Non-Wage) | 1,728 | 576 |
| Fualwonga Primary School | FUALWONGA | Sector Conditional Grant (Non-Wage) , | 5,488 | 1,829 |
| Nyariegi Primary School | PAYILA | Sector Conditional Grant (Non-Wage) , | 4,397 | 1,466 |
| Paila Primary School | PAYILA | Sector Conditional Grant (Non-Wage) | 7,458 | 2,486 |
| Pangieth Primary School | PANGIETH | Sector Conditional Grant (Non-Wage) | 5,139 | 1,713 |
| Payungu Primary School | ABOK | Sector Conditional Grant (Non-Wage) | 4,340 | 1,447 |
| Fualwonga Primary School | FUALWONGA | Sector Conditional Grant (Wage) , | 5,488 | 1,829 |
| Nyariegi Primary School | PAYILA | Sector Conditional Grant (Wage) , | 4,397 | 1,466 |
| LEY P.S. | ABOK LEY P.S. | Sector Conditional Grant (Non-Wage) | 5,182 | 1,727 |
| SILLE PARENT P.S | FUALWONGA SILLE PARENT P.S | Sector Conditional Grant (Non-Wage) | 4,561 | 1,520 |
| Capital Purchases | | | | |

Vote:618 Pakwach District

Quarter1

| | | | | |
|---|------------------------------|-------------------------------------|----------------|----------|
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| construction | PANGIETH | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 101,473 | 0 |
| Programme : Primary Healthcare | | | 101,473 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 101,473 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | FUALWONGA | Sector Conditional Grant (Wage) | 0 | 0 |
| WAGE | ALWI | Sector Conditional Grant (Wage) | 0 | 0 |
| HEALTH UNIT | ABOK ALWII HC II | Sector Conditional Grant (Non-Wage) | 60,883 | 0 |
| HEALTH UNIT | FUALWONGA FUALWONGA HC II | Sector Conditional Grant (Non-Wage) | 17,260 | 0 |
| HEALTH UNIT | PAYILA NYARIEGI HC II | Sector Conditional Grant (Non-Wage) | 15,680 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HEALTH UNIT | ABOK ALWI HC II | Sector Conditional Grant (Non-Wage) | 853 | 0 |
| HEALTH UNIT | FUALWONGA FUALWONGA HC II | Sector Conditional Grant (Non-Wage) | 540 | 0 |
| HEALTH UNIT | PAYILA NYARIEGI HC II | Sector Conditional Grant (Non-Wage) | 6,256 | 0 |
| Sector : Water and Environment | | | 75,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 75,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 75,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Borehole Drilling and Construction | PAYILA Amojo | Sector Development Grant | 25,000 | 0 |
| Borehole Drilling and Construction | ABOK Padengo | Sector Development Grant | 25,000 | 0 |
| Borehole Drilling and Construction | FUALWONGA Tyendmandir | Sector Development Grant | 25,000 | 0 |