
Vote:618 Pakwach District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	100,000	312,724	313%
Discretionary Government Transfers	2,246,173	1,227,674	55%
Conditional Government Transfers	7,818,753	3,702,215	47%
Other Government Transfers	2,303,231	209,389	9%
Donor Funding	80,300	153,884	192%
Total Revenues shares	12,548,457	5,605,887	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	173,771	37,773	1,458	22%	1%	4%
Internal Audit	34,219	12,880	4,103	38%	12%	32%
Administration	2,002,441	1,201,614	285,556	60%	14%	24%
Finance	127,322	176,051	117,011	138%	92%	66%
Statutory Bodies	195,128	126,085	55,308	65%	28%	44%
Production and Marketing	1,324,547	242,724	63,797	18%	5%	26%
Health	2,795,970	889,599	125,316	32%	4%	14%
Education	4,599,306	2,082,289	1,164,731	45%	25%	56%
Roads and Engineering	613,494	178,947	40,457	29%	7%	23%
Water	550,642	334,085	14,776	61%	3%	4%
Natural Resources	37,489	30,492	2,324	81%	6%	8%
Community Based Services	94,127	293,348	21,750	312%	23%	7%
Grand Total	12,548,457	5,605,887	1,896,587	45%	15%	34%
<i>Wage</i>	<i>5,042,266</i>	<i>2,521,133</i>	<i>897,829</i>	<i>50%</i>	<i>18%</i>	<i>36%</i>
<i>Non-Wage Reccurent</i>	<i>3,622,459</i>	<i>1,199,114</i>	<i>742,598</i>	<i>33%</i>	<i>20%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>3,803,432</i>	<i>1,731,756</i>	<i>256,159</i>	<i>46%</i>	<i>7%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>80,300</i>	<i>153,884</i>	<i>0</i>	<i>192%</i>	<i>0%</i>	<i>0%</i>

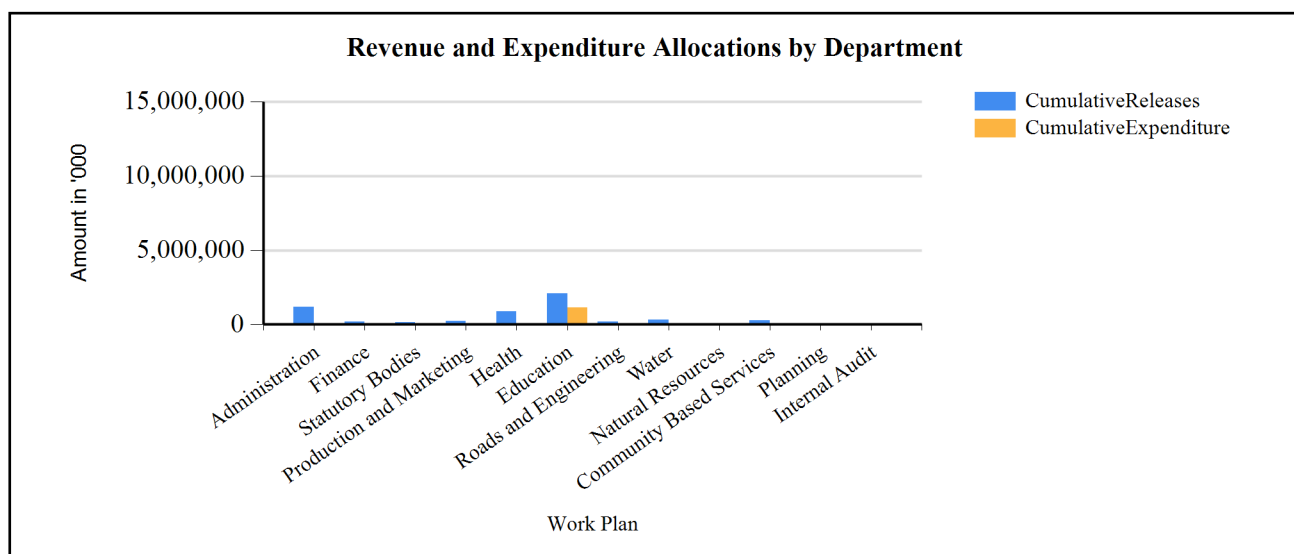
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district has a budget of Ugx. 100,000,000 for local revenue. By the end of second quarter it had received a total of Ugx. 312,724,000 which is a 313% performance. While for discretionary transfers had a budget of Ugx.2,246,173,000 and by the end of the quarter it had received a total of Ugx. 1,227,674,000. Other Government transfers had a budget of Ugx. 2,303,213,000 ,of this a total of Ugx. 209,389,000 was disbursed up to the end of the quarter which is a 9% performance. Donor fund was Ugx. 80,300,000 of which Ugx. 153,884,000 has been received and this a 192% performance. Meanwhile ,Conditional grant transfers had a budget of Ugx.7,818,753 of which Ugx. 3,702,215 making 47% performance. Of the overall budget of Ugx. 12,548,457,000, the district has received a total of Ugx. 5,605,887,000 and has spent a total of Ugx. 1,847,042,000 to date. So 45% of the budget has been released, 15% of the budget spent and 33% of the release spent.

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	312,724	313 %
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2a.Discretionary Government Transfers	2,246,173	1,227,674	55 %
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2b.Conditional Government Transfers	7,818,753	3,702,215	47 %
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2c. Other Government Transfers	2,303,231	209,389	9 %
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3. Donor Funding	80,300	153,884	192 %
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Total Revenues shares	12,548,457	5,605,887	45 %

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Performance for Donor Funding

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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	28,494	22 %	31,825	25,863	81 %
District Production Services	1,187,218	33,803	3 %	296,805	32,803	11 %
District Commercial Services	10,029	1,500	15 %	2,507	1,500	60 %
Sub- Total	1,324,547	63,797	5 %	331,137	60,166	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	562,294	27,757	5 %	140,573	25,159	18 %
District Engineering Services	51,200	12,700	25 %	12,800	12,700	99 %
Sub- Total	613,494	40,457	7 %	153,373	37,859	25 %
Sector: Education						
Pre-Primary and Primary Education	3,953,440	1,046,139	26 %	988,360	66,559	7 %
Secondary Education	483,341	104,160	22 %	120,835	0	0 %
Skills Development	104,143	0	0 %	26,036	0	0 %
Education & Sports Management and Inspection	47,672	14,432	30 %	11,918	0	0 %
Special Needs Education	10,710	0	0 %	2,678	0	0 %
Sub- Total	4,599,306	1,164,731	25 %	1,149,827	66,559	6 %
Sector: Health						
Primary Healthcare	2,732,526	123,224	5 %	683,132	106,037	16 %
Health Management and Supervision	63,444	2,091	3 %	15,861	10	0 %
Sub- Total	2,795,970	125,316	4 %	698,993	106,048	15 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	550,642	14,776	3 %	137,661	9,278	7 %
Natural Resources Management	37,489	2,324	6 %	9,372	1,522	16 %
Sub- Total	588,131	17,099	3 %	147,033	10,800	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	94,127	21,750	23 %	23,532	18,295	78 %
Sub- Total	94,127	21,750	23 %	23,532	18,295	78 %
Sector: Public Sector Management						
District and Urban Administration	2,002,441	285,556	14 %	500,610	211,751	42 %
Local Statutory Bodies	195,128	55,308	28 %	48,782	53,532	110 %
Local Government Planning Services	173,770	1,458	1 %	43,443	1,453	3 %
Sub- Total	2,371,339	342,323	14 %	592,835	266,736	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	127,321	117,011	92 %	31,830	90,937	286 %
Internal Audit Services	34,219	4,103	12 %	8,555	10	0 %

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	<i>Sub- Total</i>	<i>161,541</i>	<i>121,114</i>	<i>75 %</i>	<i>40,385</i>	<i>90,947</i>	<i>225 %</i>
Grand Total		12,548,455	1,896,587	15 %	3,137,114	657,410	21 %

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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	507,249	66%	192,029	264,085	138%
District Unconditional Grant (Non-Wage)	41,977	24,633	59%	10,494	8,592	82%
District Unconditional Grant (Wage)	314,036	157,018	50%	78,509	78,509	100%
Gratuity for Local Governments	147,939	73,969	50%	36,985	36,985	100%
Locally Raised Revenues	20,000	8,842	44%	5,000	2,556	51%
Multi-Sectoral Transfers to LLGs_NonWage	62,403	126,860	203%	15,601	64,767	415%
Multi-Sectoral Transfers to LLGs_Wage	125,000	62,500	50%	31,250	31,250	100%
Other Transfers from Central Government	0	29,426	0%	0	29,426	0%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	8,760	0	0%	2,190	0	0%
Development Revenues	1,234,327	694,366	56%	308,582	300,631	97%
District Discretionary Development Equalization Grant	102,390	105,233	103%	25,598	60,430	236%
Multi-Sectoral Transfers to LLGs_Gou	159,908	68,814	43%	39,977	12,713	32%
Other Transfers from Central Government	65,829	0	0%	16,457	0	0%
Transitional Development Grant	900,000	520,319	58%	225,000	227,488	101%
Urban Discretionary Development Equalization Grant	6,200	0	0%	1,550	0	0%
Total Revenues shares	2,002,441	1,201,614	60%	500,610	564,716	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	447,796	62,657	14%	111,949	31,329	28%

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Non Wage	320,318	154,072	48%	80,079	120,229	150%
Development Expenditure						
Domestic Development	1,234,327	68,827	6%	308,582	60,194	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,002,441	285,556	14%	500,610	211,751	42%
C: Unspent Balances						
Recurrent Balances		290,520	57%			
Wage		156,861				
Non Wage		133,659				
Development Balances		625,538	90%			
Domestic Development		625,538				
Donor Development		0				
Total Unspent		916,058	76%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Administration received a total of UGX 145,869,489. All the funds received were Central Government Transfers. Out of UGX 145,869,489 received, UGX 78,508,978 was Wage, UGX 53,860,513 Non Wage and UGX 13,500,000 Discretionary Development Equalization Grant (DDEG) and all the funds were spent.

Reasons for unspent balances on the bank account

All the funds received under Department of Administration were spent all.

Highlights of physical performance by end of the quarter

Under Operation of the Administration Department, the amount spent on General Staff Salaries was UGX 78,508,976, Printing, stationery, photocopying and binding was UGX 170,000 and travel inland UGX 22,549,613. 25,839,900 was spent Human Resource Management Services such as Staff Training, computer supplies and Information Technology (IT), welfare and entertainment, printing, stationery, photocopying and binding, small office equipment, travel inland and maintenance. under supervision of sub county programme implementation UGX 1,760,000 was spent on rent and UGX 675,000 on Guard and security services. under Public Information Dissemination, UGX 60,000 was spent on Computer Supplies and Information Technology (IT). Under Records Management Services, UGX 125,000 was spent on Postages and Courier, UGX 470,000 was spent on Small Office Equipment, UGX 375,000 was spent on Computer Supplies and Information Technology (IT) and UGX 250,000 was spent on Printing, Stationery, Photocopying and Binding and under Administrative Capital, UGX 13,500,000 was spent on Rehabilitation of Office Block.

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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	123,025	158%	19,469	66,491	342%
District Unconditional Grant (Non-Wage)	46,417	17,370	37%	11,604	5,584	48%
Locally Raised Revenues	6,000	4,021	67%	1,500	2,301	153%
Multi-Sectoral Transfers to LLGs_NonWage	25,458	101,633	399%	6,365	58,607	921%
Development Revenues	49,446	53,027	107%	12,361	21,242	172%
District Discretionary Development Equalization Grant	25,000	44,390	178%	6,250	18,129	290%
Multi-Sectoral Transfers to LLGs_Gou	24,446	8,636	35%	6,111	3,113	51%
Total Revenues shares	127,322	176,051	138%	31,830	87,733	276%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	77,875	109,931	141%	19,469	84,290	433%
Development Expenditure						
Domestic Development	49,446	7,079	14%	12,361	6,648	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,321	117,011	92%	31,830	90,937	286%
C: Unspent Balances						
Recurrent Balances						
		13,093	11%			
Wage		0				
Non Wage		13,093				
Development Balances						
		45,947	87%			
Domestic Development		45,947				
Donor Development		0				
Total Unspent		59,041	34%			

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Summary of Workplan Revenues and Expenditure by Source

The total amount transferred to the department was U. sh 32,235,897= and these were spent wholly.. Major expenditures for the period was on purchase of accountable stationery and other office stationery.

Reasons for unspent balances on the bank account

Any funds left on the account will be used for the Q3 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	126,085	65%	48,782	67,923	139%
District Unconditional Grant (Non-Wage)	151,000	67,497	45%	37,750	29,780	79%
Locally Raised Revenues	37,000	5,113	14%	9,250	5,113	55%
Multi-Sectoral Transfers to LLGs_NonWage	7,128	53,475	750%	1,782	33,031	1854%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	195,128	126,085	65%	48,782	67,923	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	195,128	55,308	28%	48,782	53,532	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,128	55,308	28%	48,782	53,532	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70,776				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		70,776	56%			

Summary of Workplan Revenues and Expenditure by Source

The department of Statutory bodies received the sum of UGX 57,948,350 and all the funds received was from Unconditional Grant. The funds were fully utilized.

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Reasons for unspent balances on the bank account

All the funds received were utilized for various activities, conducting council meeting, committee meeting and sitting of the contract and evaluation committees.

Highlights of physical performance by end of the quarter

Unconditional Grant were spent on Allowances(Ex-gratia) for paying Parish and Village chairperson and District Councilors, Travel inland for the executive and standing committee, welfare during the council meeting, stationery for production of document, Airtime and fuel for communication for the executive members and clerk to council.

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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	103,161	57%	45,481	57,037	125%
District Unconditional Grant (Non-Wage)	12,000	6,657	55%	3,000	3,121	104%
Locally Raised Revenues	3,800	1,278	34%	950	1,278	135%
Multi-Sectoral Transfers to LLGs_NonWage	12,169	8,469	70%	3,042	4,369	144%
Other Transfers from Central Government	0	9,781	0%	0	9,781	0%
Sector Conditional Grant (Non-Wage)	33,702	16,851	50%	8,426	8,426	100%
Sector Conditional Grant (Wage)	120,251	60,125	50%	30,063	30,063	100%
Development Revenues	1,142,625	139,562	12%	285,656	70,059	25%
District Discretionary Development Equalization Grant	50,993	29,076	57%	12,748	12,086	95%
Multi-Sectoral Transfers to LLGs_Gou	129,850	93,224	72%	32,463	50,575	156%
Other Transfers from Central Government	932,188	0	0%	233,047	0	0%
Sector Development Grant	29,593	17,263	58%	7,398	7,398	100%
Total Revenues shares	1,324,547	242,724	18%	331,137	127,096	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,251	0	0%	30,063	0	0%
Non Wage	61,671	23,607	38%	15,418	20,441	133%
Development Expenditure						
Domestic Development	1,142,625	40,190	4%	285,656	39,725	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,547	63,797	5%	331,137	60,166	18%
C: Unspent Balances						
Recurrent Balances						
Wage		60,125				

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Non Wage	19,429		
Development Balances	99,372	71%	
Domestic Development	99,372		
Donor Development	0		
Total Unspent	178,927	74%	

Summary of Workplan Revenues and Expenditure by Source

The department received recurrent revenue totaling to 57 million which was 125% of the expected revenue for the quarter. The revenues received and their performance were: District Unconditional grant 3 million (104%), Local revenue 1.2 million (134%) and Sector Conditional grant wage 30 million (100%). The development grants received totaled 20 million and included DDEG and Sector Development grant.

Reasons for unspent balances on the bank account

Contracts were awarded to services providers towards the end of the quarter so payments for the goods and services were not effected by the end of the quarter. In addition, due to few vehicles, field activities have been staggered over a long period.

Highlights of physical performance by end of the quarter

Key activities implemented in the quarter included: monitoring of OWC activities, departmental planning meeting with LLGs, Collection of agricultural statistics, Pest and disease surveillance and training of 125 farmers on Citrus and mango agronomy.

Assorted veterinary equipment was also procured, mentoring and supervision provided for 42 BMU's and 128 fishers trained on post-harvest handling of fish.

Further activities implemented included routine vector and disease surveillance, demonstration on control of tsetse flies in Panyimur and Wadelai LLGs, and an apiary demonstration site establishment in Alwi and Wadelai LLG.

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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	744,361	29%	652,653	375,984	58%
District Unconditional Grant (Non-Wage)	17,000	14,021	82%	4,250	9,306	219%
Locally Raised Revenues	1,500	2,556	170%	375	2,556	682%
Multi-Sectoral Transfers to LLGs_NonWage	19,630	41,543	212%	4,908	21,002	428%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Sector Conditional Grant (Non-Wage)	158,055	79,028	50%	39,514	39,514	100%
Sector Conditional Grant (Wage)	1,214,426	607,213	50%	303,606	303,606	100%
Development Revenues	185,359	145,239	78%	46,340	27,111	59%
District Discretionary Development Equalization Grant	95,000	55,847	59%	23,750	23,750	100%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,359	89,392	99%	22,590	3,361	15%
Total Revenues shares	2,795,970	889,599	32%	698,993	403,096	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,214,426	0	0%	303,606	0	0%
Non Wage	1,396,186	42,403	3%	349,046	23,135	7%
Development Expenditure						
Domestic Development	185,359	82,912	45%	46,340	82,912	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,795,970	125,316	4%	698,993	106,048	15%
C: Unspent Balances						
Recurrent Balances		701,958	94%			
Wage		607,213				
Non Wage		94,745				
Development Balances		62,326	43%			

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Domestic Development	62,326		
Donor Development	0		
Total Unspent	764,284	86%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Health received a total amount of UGX 111,806,597. Out of the funds, UGX 11,862,538 was Unconditional Grant, Support to Sector is UGX 39,513,786 and DDEG was UGX 60,430,273. Under Unconditional Grant, UGX 10,362,850 was spent while UGX 1,499,688 unspent, DDEG was not spent due to procurement process and support to sector was spent under Sub county.

Reasons for unspent balances on the bank account

Under Unconditional Grant, UGX 1,499,688 was unspent due to other activities which were being implemented and those activities which were not been spent on includes contribution to professional body, Travel overseas, Repair and Maintenance of Office Equipment, Advertising and Public relation eg Radio Announcement, and Loading and Offloading of goods and supplies. DDEG was not spent due to prolonged procurement process.

Highlights of physical performance by end of the quarter

Under Unconditional Grant, UGX 10,362,850 was spent on Health Management and Supervision such as Health care services monitoring and inspection for example UGX 303,500 on Computer supply, UGX 1,000,000 on Maintenance vehicle, UGX 202,500 on Cleaning and Sanitation, UGX 2,600,000 on Special Meals, UGX 200,000 on Small Office equipment, UGX 238,000 on Printing and stationery and UGX 5,818,850 on Travel Inland.

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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	1,927,678	47%	1,027,492	832,047	81%
District Unconditional Grant (Non-Wage)	16,000	10,981	69%	4,000	7,445	186%
Locally Raised Revenues	4,000	2,556	64%	1,000	2,556	256%
Multi-Sectoral Transfers to LLGs_NonWage	9,167	9,114	99%	2,292	4,907	214%
Sector Conditional Grant (Non-Wage)	812,248	270,749	33%	203,062	0	0%
Sector Conditional Grant (Wage)	3,268,554	1,634,277	50%	817,138	817,138	100%
Development Revenues	489,337	154,611	32%	122,334	67,811	55%
District Discretionary Development Equalization Grant	62,000	36,153	58%	15,500	15,500	100%
Multi-Sectoral Transfers to LLGs_Gou	266,093	24,398	9%	66,523	12,000	18%
Sector Development Grant	161,244	94,059	58%	40,311	40,311	100%
Total Revenues shares	4,599,306	2,082,289	45%	1,149,827	899,858	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,268,554	835,172	26%	817,138	39,376	5%
Non Wage	841,415	305,161	36%	210,354	5,083	2%
Development Expenditure						
Domestic Development	489,337	24,398	5%	122,334	22,100	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,599,306	1,164,731	25%	1,149,827	66,559	6%
C: Unspent Balances						
Recurrent Balances		787,345	41%			
Wage		799,105				
Non Wage		-11,759				
Development Balances		130,213	84%			
Domestic Development		130,213				

Vote:618 Pakwach District**Quarter2**

Donor Development	0		
Total Unspent	917,558	44%	

Summary of Workplan Revenues and Expenditure by Source

Detail of funds received in second quarter

- (1) Ug. shillings 2,556,333 local revenue was allocated and 1,652,500 was spent giving 64.6%
 - (2) UG.X 7,444,964 was allocated and 6,483,000 was spent giving 87%.
 - (3) A total of UG X 20,000,000 was received from Support to sector non wage and non was spent
 - (4) From support to sector development a total of 40,311,093 was received and only UG.X 1,710,000.
- A total of UG X 30,215,136 was received and 11,814,000 was spent.

Reasons for unspent balances on the bank account

- (1) Most of our projects require large amount of money so we intend to wait to implement them in third and forth quarters

Highlights of physical performance by end of the quarter

- (1) Support to Pre P.L.E conducted in October 2017 amounting to UG X. 3,194,000.
 - (2) Support to Primary leaving Examinations(Top Up) in term of night allowance amounting to UG X 4,000,000
 - (3) Travel in land(Joint political monitoring, Monitoring by DEO, Monitoring by CIA) to determine the progress of construction of latrines and supplies of desks amounting to UG X 8,8490,000.
- Meeting with headteachers and proprietors of private school to disseminate policy issues mounting to UG.X. 1,344,000

Vote:618 Pakwach District

Quarter2

*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	24,145	5%	130,750	21,388	16%
District Unconditional Grant (Non-Wage)	5,000	16,783	336%	1,250	15,604	1248%
Locally Raised Revenues	16,200	4,346	27%	4,050	4,346	107%
Multi-Sectoral Transfers to LLGs_NonWage	3,980	3,017	76%	995	1,438	145%
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	154,801	171%	22,624	83,060	367%
District Discretionary Development Equalization Grant	62,000	43,244	70%	15,500	22,591	146%
Multi-Sectoral Transfers to LLGs_Gou	28,496	60,469	212%	7,124	60,469	849%
Other Transfers from Central Government	0	51,088	0%	0	0	0%
Total Revenues shares	613,494	178,947	29%	153,373	104,448	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	522,998	22,547	4%	130,750	19,949	15%
Development Expenditure						
Domestic Development	90,496	17,910	20%	22,624	17,910	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	613,494	40,457	7%	153,373	37,859	25%
C: Unspent Balances						
Recurrent Balances						
		1,599	7%			
Wage		0				
Non Wage		1,599				
Development Balances						
		136,891	88%			
Domestic Development		136,891				

Vote:618 Pakwach District**Quarter2**

Donor Development	0		
Total Unspent	138,490	77%	

Summary of Workplan Revenues and Expenditure by Source

The District received a Total of 51,235,633 for both routine manual and mechanized maintenance from URF. 24,800,000 was spent on Routine manual, 25,000,000 on routine mechanized.

The District also received 30,215,136 as DDEG and spent the amount on the construction of a two Chamber Box Culvert at Vurundiek. the unspent balance of DDEG received in Qter 1 was used in rehabilitating Pateng-Pajao Akella road.

Reasons for unspent balances on the bank account

maintenance work is ongoing.

Highlights of physical performance by end of the quarter

A total 120km was maintained using the Road Gangs.

14Km of Pateng-Pajao Akella was mechanized using the District Road Equipment.

5Km of Nyakagei-Dei road was also mechanized using the District Equipment.

Vote:618 Pakwach District

Quarter2

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	18,150	48%	9,405	9,550	102%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,621	1,150	32%	905	1,050	116%
Sector Conditional Grant (Non-Wage)	34,000	17,000	50%	8,500	8,500	100%
Development Revenues	513,022	315,936	62%	128,255	144,415	113%
District Discretionary Development Equalization Grant	45,000	38,719	86%	11,250	24,172	215%
Multi-Sectoral Transfers to LLGs_Gou	8,500	9,162	108%	2,125	5,362	252%
Sector Development Grant	438,884	256,016	58%	109,721	109,721	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	550,642	334,085	61%	137,661	153,964	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,621	1,945	5%	9,405	250	3%
Development Expenditure						
Domestic Development	513,022	12,831	3%	128,255	9,028	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,642	14,776	3%	137,661	9,278	7%
C: Unspent Balances						
Recurrent Balances		16,205	89%			
Wage		0				
Non Wage		16,205				
Development Balances		303,105	96%			
Domestic Development		303,105				
Donor Development		0				
Total Unspent		319,310	96%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A total of 109,720,958/=(One Hundred Nine Million Seven Hundred Twenty Thousand Nine Hundred Fifty Eight Shillings Only was received as a support of sector development whereas 5,159,475/= (Five Million One Hundred Fifty Nine Thousand Four Hundred Seventy Five Shillings Only was received as Transitional Development.

Reasons for unspent balances on the bank account

1. Borehole Construction is still ongoing. The Contractor is at Site. its the bulk of the transferred amounts of funds but works are ongoing

Highlights of physical performance by end of the quarter

1. Planning and Advocacy Meeting on Water and Sanitation was held.
2. Introductory meetings with Village Leaders to solicit support and involvement, discuss parameters and set date for Community Triggering in the planned targets was done.
3. Identified Villages on Community Led Total Sanitation were triggered.

Vote:618 Pakwach District

Quarter2

*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	10,279	85%	3,022	6,798	225%
Locally Raised Revenues	2,700	3,814	141%	675	3,814	565%
Multi-Sectoral Transfers to LLGs_NonWage	5,112	4,325	85%	1,278	1,914	150%
Sector Conditional Grant (Non-Wage)	4,278	2,139	50%	1,069	1,069	100%
Development Revenues	25,400	20,213	80%	6,350	12,086	190%
District Discretionary Development Equalization Grant	22,000	19,413	88%	5,500	12,086	220%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,400	800	24%	850	0	0%
Total Revenues shares	37,489	30,492	81%	9,372	18,884	201%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	12,089	1,517	13%	3,022	1,516	50%
Development Expenditure						
Domestic Development	25,400	807	3%	6,350	7	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,489	2,324	6%	9,372	1,522	16%
C: Unspent Balances						
Recurrent Balances		8,762	85%			
Wage		0				
Non Wage		8,762				
Development Balances		19,407	96%			
Domestic Development		19,407				
Donor Development		0				
Total Unspent		28,168	92%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department recieved a total of 13,666,726 for Quarter two release from the following sources.

LR 511,266

SNW 1,069,405

DDEG 12,086,055

The Department was able to spend a total of 12,307,533 .

A total of 6,982,848 was not spent in quarter one and was carried to quarter two giving a total of 20,649,574 that was to be spent in quarter two.

This therefore leaves a balance of 8,342,041 that was not spent and has to be carried to third quarter.

Reasons for unspent balances on the bank account

8,342,041 was not spent and the money will be spent in the third quarter.

Activities like tree planting at the District head quarters has not yet been done because of the unfavourable weather. However we have prepared the ground and the contractor has been procured and he is awaiting stable rains to supply the seedlings for planting.

Limited number of staff and lack of a readily available vehicle affects timely conducting of activities.

Highlights of physical performance by end of the quarter

On travel inland under administration, the department spent a total of 2,350,533 for various activities

Small office equipment 595,000

Stationery 321,000

Wetlands compliance monitoring 735,000

Enforcement of environment laws and ordinances 956,000

Physical planning committee meetings 1,400,000

Procurement of a laptop and a bookshelf 2,700,000

Tree planting and afforestation 1,000,000

Training tree nursery Operators 2,000,000

Computer supplies 250,000

Vote:618 Pakwach District

Quarter2

*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	113,775	151%	18,881	93,230	494%
District Unconditional Grant (Non-Wage)	14,000	7,259	52%	3,500	3,722	106%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,186	19,110	82%	5,796	15,630	270%
Other Transfers from Central Government	0	70,238	0%	0	65,293	0%
Sector Conditional Grant (Non-Wage)	34,338	17,169	50%	8,584	8,584	100%
Development Revenues	18,604	179,573	965%	4,651	174,124	3,744%
District Discretionary Development Equalization Grant	7,951	2,640	33%	1,988	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	153,884	0%	0	153,884	0%
Multi-Sectoral Transfers to LLGs_Gou	10,653	23,048	216%	2,663	20,239	760%
Total Revenues shares	94,127	293,348	312%	23,532	267,354	1,136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	75,523	21,749	29%	18,881	18,294	97%
Development Expenditure						
Domestic Development	18,604	1	0%	4,651	1	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,127	21,750	23%	23,532	18,295	78%
C: Unspent Balances						
Recurrent Balances		92,026	81%			
Wage		0				
Non Wage		92,026				
Development Balances		179,571	100%			
Domestic Development		25,687				

Vote:618 Pakwach District**Quarter2**

Donor Development	153,884		
Total Unspent	271,597	93%	

Summary of Workplan Revenues and Expenditure by Source

The sector had planned to utilized a total 103,817,572/= allocated as follows Unconditional Wage Local revenue 2,045,066/=, Unconditional Grant 3722482/=, Support to sector Grant 8584,450/=, DDEG 24,172,109/=, YLP 65,293,465/=. From the above the sector utilized the following; Unconditional wage 8,629,000/=, DDEG3,992,000/=, Local revenue 943,991/= and YLP 6,833,700/=.

Reasons for unspent balances on the bank account

Delayed procurement process and late receipt and preparation of beneficiary groups under Youth livelihoods project where the funds was to be transferred.

Highlights of physical performance by end of the quarter

The sector used the funds to carry out the following activities; Support to the various groups , support to the Disability council and celebrations, Data collection of OVCs,Departmental data collection,purchase of office consumables,coordination and communication,Refresher training for community Development workers,Work based inspections of institutions and premises,support to women activities and travels inland.

Vote:618 Pakwach District

Quarter2

*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	13,411	25%	13,569	4,216	31%
District Unconditional Grant (Non-Wage)	49,338	11,973	24%	12,334	3,722	30%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,337	1,438	62%	584	494	85%
Development Revenues	119,495	24,362	20%	29,874	6,043	20%
District Discretionary Development Equalization Grant	39,195	24,362	62%	9,799	6,043	62%
External Financing	80,300	0	0%	20,075	0	0%
Total Revenues shares	173,771	37,773	22%	43,443	10,260	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	54,275	1,455	3%	13,569	1,451	11%
Development Expenditure						
Domestic Development	39,195	4	0%	9,799	2	0%
Donor Development	80,300	0	0%	20,075	0	0%
Total Expenditure	173,770	1,458	1%	43,443	1,453	3%
C: Unspent Balances						
Recurrent Balances		11,957	89%			
Wage		0				
Non Wage		11,957				
Development Balances		24,358	100%			
Domestic Development		24,358				
Donor Development		0				
Total Unspent		36,314	96%			

Vote:618 Pakwach District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive a total of UGX. 22,783,320 during the quarter. Of the stated amount, UGX. 12,334,478 (28.8%) was to come from Unconditional non-wage grant, while UGX. 650,000 (1.5%) was to come from locally raised revenues, UGX. 9,798,842 (22.9%) from DDEG, and UGX. 20,000,000 (46.8%) from UNICEF for birth registration activities. However, the department actually received UGX. 3,722,482 from Non-wage grant and UGX. 6,043,027 from DDEG.

Reasons for unspent balances on the bank account

The funds that have remained on the accounts are mainly due to spill over of first quarter activities to second quarter due to the delay of release of funds in the quarter which resulted into most activities of first being implemented in second quarter.

Highlights of physical performance by end of the quarter

In this quarter expenditures were incurred to fund purchase data for the router, Support Technical Planning Committee meetings, purchase stationery for office use, facilitate three trainings, one on PBS, another by MolG, and one of the District TPC. The fund also supported a number of travels for various activities including, planning meetings, coordination visits to the Ministries, report submissions and study trips as well as monitoring of development projects.

Vote:618 Pakwach District

Quarter2

*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	8,929	48%	4,649	4,260	92%
District Unconditional Grant (Non-Wage)	13,000	5,397	42%	3,250	1,861	57%
Locally Raised Revenues	2,200	511	23%	550	511	93%
Multi-Sectoral Transfers to LLGs_NonWage	3,398	3,021	89%	849	1,888	222%
Development Revenues	15,622	3,951	25%	3,905	0	0%
District Discretionary Development Equalization Grant	12,000	3,951	33%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,622	0	0%	905	0	0%
Total Revenues shares	34,219	12,880	38%	8,555	4,260	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,598	2,904	16%	4,649	4	0%
Development Expenditure						
Domestic Development	15,622	1,199	8%	3,905	6	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,219	4,103	12%	8,555	10	0%
C: Unspent Balances						
Recurrent Balances						
		6,025	67%			
Wage		0				
Non Wage		6,025				
Development Balances						
		2,752	70%			
Domestic Development		2,752				
Donor Development		0				
Total Unspent		8,777	68%			

Vote:618 Pakwach District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Actual money received in the quarter were;

- The department received shillings 3,800,000 from Non Wage and spent 3,800,000 leaving unspent balance of zero. But there was unspent balance of 636,023 during QTR 1 which was later spent together with QTR 2 allocations

- we also received shillings from DDEG 3,000,000 and spent 3,000,000 leaving unspent balance of Zero. But there was unspent balance of 2,758,072 during QTR 1 which was later spent together with QTR 2 allocations

Reasons for unspent balances on the bank account

There was no unspent funds in second quarter

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

Quarter2

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

Quarter2

Vote:618 Pakwach District

Quarter2

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.					
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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.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>322,796</i>	<i>157</i>	<i>0 %</i>	<i>79</i>
<i>Non-Wage Reccurent:</i>	<i>257,916</i>	<i>27,212</i>	<i>11 %</i>	<i>54</i>
<i>GoU Dev:</i>	<i>1,074,419</i>	<i>14</i>	<i>0 %</i>	<i>14</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>27,382</i>	<i>1.7 %</i>	<i>146</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.					
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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	11,033	21 %		1,064
<i>GoU Dev:</i>	25,000	4	0 %		4
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	77,417	11,037	14.3 %		1,067

Vote:618 Pakwach District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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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Quarter2

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>1,834</i>	<i>1 %</i>	<i>58</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>1,834</i>	<i>1.0 %</i>	<i>58</i>

Vote:618 Pakwach District

Quarter2

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: The activity successfully undertaken as planned.					
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 activities for first quarter were mainly implemented in second quarter, this is the reason for over performance in quarter.					
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: Lack of proper transport facility -vehicle slowing implementation of activities					
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: Contract for construction of fish drying rack and Out board engine awarded in November, implementation not yet completed. Transport for field operations is lacking slowing down activity implementation.					
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: Lack of appropriate equipment (Guns) for vermin control operations					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a departmental vehicle is slowing down implementation of planned activities.					
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: Procurement of improved goats was awarded at the end of 2nd quarter not 1st quarter as planned, the refrigerator was under costed, so the activity will be shifted to the new FY, Transport for field activities is lacking in the department. Borrowing from other departments causes delays in implementation.					
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: Lack of a Commercial Officer hindering smooth implementation of planned activities since resource persons have to be got from outside the district.					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>120,251</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>49,503</i>	<i>13,760</i>	<i>28 %</i>	<i>12,760</i>
<i>GoU Dev:</i>	<i>1,012,775</i>	<i>19,460</i>	<i>2 %</i>	<i>19,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,528</i>	<i>33,220</i>	<i>2.8 %</i>	<i>32,220</i>

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Quarter2

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:					
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:					
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.					

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Quarter2

Workplan : 5 Health

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 Health : Wage Rect:</i>	1,214,426	0	0 %		0
<i>Non-Wage Reccurent:</i>	1,376,555	2,091	0 %		10
<i>GoU Dev:</i>	95,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,685,980	2,091	0.1 %		10

Vote:618 Pakwach District**Quarter2****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 : 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**Quarter2****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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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	835,172	40 %		39,376
<i>Non-Wage Reccurent:</i>	832,248	296,046	36 %		0
<i>GoU Dev:</i>	223,245	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,131,814	1,131,219	36.1 %		39,376

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Quarter2

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:					

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Quarter2

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	20,724	4 %		19,704
<i>GoU Dev:</i>	62,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	581,018	20,724	3.6 %		19,704

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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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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>1,845</i>	<i>5 %</i>	<i>250</i>
<i>GoU Dev:</i>	<i>504,522</i>	<i>9,031</i>	<i>2 %</i>	<i>9,028</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>10,876</i>	<i>2.0 %</i>	<i>9,278</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: The delayed procurement process and the unfavorable season to yet plant the trees. We are currently waiting for stable rains to give the supplier a go ahead to supply the seedlings to supply.					
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: We had invited 20 people with atleast two TOTs from each sub county and the Environmental focal persons but only 19 turned up which made us to train a slightly lower number of TOTs as was planned.					
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: Lack of readily available vehicle to timely carry out the inspections. If the inspections are carried out timely, there are high chances of getting the defaulters. Two inspections for enforcement of environmental laws and regulations were conducted in quarter two as the for quarter one had not been conducted due to the late release of funds.					
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: Absence of a readily means of transport to enable timely movement to conduct the inspections. The compliance inspection was done for both quarters as the one for quarter one had not been conducted due to the late release of funds for quarter one.					
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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Two physical planning committee meetings were held in quarter two as the one for quarter one was also conducted in quarter two.
There was an error on the meeting reported as was conducted in quarter one. It is because by the time of reporting for quarter one we had already conducted them.

<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>6,978</i>	<i>3</i>	<i>0 %</i>	<i>1</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>7</i>	<i>0 %</i>	<i>7</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,978</i>	<i>9</i>	<i>0.0 %</i>	<i>8</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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: N/A					
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>2,639</i>	<i>5 %</i>	<i>1,584</i>
<i>GoU Dev:</i>	<i>7,951</i>	<i>1</i>	<i>0 %</i>	<i>1</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>2,641</i>	<i>4.4 %</i>	<i>1,585</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The late release of funds in quarter one still affected implementation of activities in the second quarter. Inadequate man power- only one staff in the department and inadequate capacity in the sub-counties. Finally, we do not have power and transport to facilitate our activities.					
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:					
There has been a steady rise in the price of fuel, Network problem in the area affecting the operation of the PBS. Also lack transport means to supervise planning activities.					
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:					
Lack of training venue and materials like the projector, flip charts, note book. Late coming, low learning ability some of the trainees. The sudden change of reporting tool from OBT to PBS.					
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:					
The major challenge here is lack of transport means because the mother district gave only two even very old vehicles to this district.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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: There were no significant challenges encountered in the execution of this activity except for transport means since there only two vehicles to be used by all staff at the district.

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>51,937</i>	<i>17</i>	<i>0 %</i>	<i>13</i>
<i>GoU Dev:</i>	<i>39,196</i>	<i>4</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>20</i>	<i>0.0 %</i>	<i>15</i>

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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	2,904	19 %		4
<i>GoU Dev:</i>	12,000	1,199	10 %		6
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,200	4,103	15.1 %		10

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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	172,342
Sector : Works and Transport				7,400	0
<i>Programme : District, Urban and Community Access Roads</i>				7,400	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				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	172,342
<i>Programme : Pre-Primary and Primary Education</i>				201,561	164,099
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				201,561	164,099
Item : 263366 Sector Conditional Grant (Wage)					
SCHOOL	BORO BORO PS	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	DEI DEI PS	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	DEI KAYONGA PS	Sector Conditional Grant (Wage)	.....	54,095	119,654
SCHOOL	KIVUJE KIVUJE	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	KIVUJE KIVUJE PS	Sector Conditional Grant (Wage)	.....	36,642	119,654
SCHOOL	NYAKAGEI LWALAKOJO	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	BORO MARAMA PS	Sector Conditional Grant (Wage)	.....	28,740	119,654
SCHOOL	NYAKAGEI NYAKAGEI	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	DEI OGUTA PS	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	GANDA PANYIMUR PS	Sector Conditional Grant (Wage)	.....	0	119,654
SCHOOL	GANDA PANYIMUR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	119,654
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	320,286
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	320,273
Programme : Pre-Primary and Primary Education			303,171	251,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,171	251,073
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	AMOR WEST AYARA PS	Sector Conditional Grant (Wage)	0	232,295
school	PUVUNGU CENTRAL hq	Sector Conditional Grant (Wage)	0	232,295
school	PUVUNGU CENTRAL hq2	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU WEST OMACH PS	Sector Conditional Grant (Wage)	119,058	232,295
SCHOOL	AMOR WEST OWERE PS	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU WEST OWERE PS	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU EAST PAJOBI	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU WEST PAKWACH GIRLS	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU EAST PAKWACH PUBLIC	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU WEST PAKWACH SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	232,295
SCHOOL	PUVUNGU CENTRAL WANGKAWA PS	Sector Conditional Grant (Wage)	112,985	232,295
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

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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	14
Programme : District and Urban Administration			993,066	14
Capital Purchases				
Output : Administrative Capital			993,066	14
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	14
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	14
	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	161,834
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	161,834
Programme : Pre-Primary and Primary Education			282,386	149,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,951	149,919
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	ATYAK	Sector Conditional Grant (Wage)	0	132,757
	ATYAK LUGA			
SCHOOL	MUKALE	Sector Conditional Grant (Wage)	0	132,757
	CIKITHI PS			
SCHOOL	ATYAK	Sector Conditional Grant (Wage)	79,633	132,757
	KITAWA PS			
SCHOOL	ATYAK	Sector Conditional Grant (Wage)	7,418	132,757
	KUBA NFE			

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SCHOOL	PAROKETO PAKECH	Sector Conditional Grant (Wage)	0	132,757
SCHOOL	MUKALE PANYIGIORO	Sector Conditional Grant (Wage)	0	132,757
SCHOOL	OLYEJO PAROKRTO	Sector Conditional Grant (Wage)	0	132,757
SCHOOL	PAROKETO POVONA PS	Sector Conditional Grant (Wage)	0	132,757
SCHOOL	PAROKETO ST. AGATHA PS	Sector Conditional Grant (Wage)	44,416	132,757
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

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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	84,888
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	84,888
Programme : Pre-Primary and Primary Education			102,730	77,242
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				102,730	77,242
Item : 263366 Sector Conditional Grant (Wage)					
SCHOOL	RAGEM LOWER AJIBU PS	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	RAGEM LOWER ALLIRAGEM PS	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	PAKWINYO APARARYO COPE	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	RAGEM UPPER AYABU PS	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	MUTIR MUTIR	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	PAKWINYO NYAKIRO PS	Sector Conditional Grant (Wage)	.....	34,894	35,033
SCHOOL	PAKWINYO OCAYO	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	MUTIR OJIGO PS	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	PUMIT PAJAGO	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	PAKWINYO PAKWINYO	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	RAGEM LOWER PATEN	Sector Conditional Grant (Wage)	.....	0	35,033
SCHOOL	PUMIT PUMIT PS	Sector Conditional Grant (Wage)	.....	0	35,033
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	198,989
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	198,989
Programme : Pre-Primary and Primary Education			220,151	191,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			220,151	191,833
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	PAMITU AJINI PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	ANDIBO ANDIBO PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	LOBODEGI JACAN PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	POKWERO JAPIEMONEN PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	PACEGO KINJU PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	LOBODEGI LOBODEGI PS	Sector Conditional Grant (Wage)	51,485	148,648
SCHOOL	PADOCH OGENDA GIRLS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	POKWERO OWINY PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	PACEGO PACEGO PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	PAKIA PAGWAYA	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	POKWERO PAKWAERO PS	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	PAMITU PAMITU	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	PAMITU PANYANGU SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	148,648
SCHOOL	PACEGO PUMVUGA	Sector Conditional Grant (Wage)	71,422	148,648
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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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	181,371
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	181,371
Programme : Pre-Primary and Primary Education				207,481	181,371
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			207,481	181,371
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	PAYILA	Sector Conditional Grant (Wage) ,,,,,,,,,	0	166,785
SCHOOL	ABOK ALWI PS	Sector Conditional Grant (Wage) ,,,,,,,,,	0	166,785
SCHOOL	PANGIETH AVODU	Sector Conditional Grant (Wage) ,,,,,,,,,	0	166,785
SCHOOL	FUALWONGA FUALWONGA	Sector Conditional Grant (Wage) ,,,,,,,,,	54,997	166,785
Wage grant	ABOK LEY	Sector Conditional Grant (Wage)	0	0
SCHOOL	ABOK LEY PS	Sector Conditional Grant (Wage) ,,,,,,,,,	51,324	166,785
SCHOOL	PAYILA NYARIEGI	Sector Conditional Grant (Wage) ,,,,,,,,,	0	166,785
SCHOOL	ABOK PAILA	Sector Conditional Grant (Wage) ,,,,,,,,,	0	166,785
SCHOOL	Ayila PAJAU NFE	Sector Conditional Grant (Wage) ,,,,,,,,,	5,487	166,785
SCHOOL	PAYILA PAYUNGU	Sector Conditional Grant (Wage) ,,,,,,,,,	0	166,785
SCHOOL	FUALWONGA SILLE PS	Sector Conditional Grant (Wage) ,,,,,,,,,	42,030	166,785
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				

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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