

---

# Vote:618 Pakwach District

Quarter3

---

## Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019**

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

# Vote:618 Pakwach District

## Quarter3

### 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	601,127	601%
Discretionary Government Transfers	3,522,865	3,004,686	85%
Conditional Government Transfers	9,177,727	7,027,577	77%
Other Government Transfers	2,564,050	1,224,557	48%
Donor Funding	976,060	0	0%
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>11,857,946</b>	<b>73%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	231,666	129,485	79,621	56%	34%	61%
Internal Audit	62,359	50,316	35,605	81%	57%	71%
Administration	2,681,257	1,769,791	1,470,591	66%	55%	83%
Finance	247,502	360,481	256,334	146%	104%	71%
Statutory Bodies	323,925	382,658	365,498	118%	113%	96%
Production and Marketing	884,451	591,256	464,719	67%	53%	79%
Health	2,980,383	1,627,290	608,126	55%	20%	37%
Education	6,268,983	4,695,025	4,091,045	75%	65%	87%
Roads and Engineering	939,105	567,524	370,990	60%	40%	65%
Water	513,571	508,326	70,089	99%	14%	14%
Natural Resources	152,245	97,554	37,366	64%	25%	38%
Community Based Services	1,055,254	774,454	713,374	73%	68%	92%
<b>Grand Total</b>	<b>16,340,702</b>	<b>11,554,160</b>	<b>8,563,358</b>	<b>71%</b>	<b>52%</b>	<b>74%</b>
<i>Wage</i>	7,932,442	5,926,247	4,787,596	75%	60%	81%
<i>Non-Wage Recurrent</i>	4,003,256	2,638,659	2,268,729	66%	57%	86%
<i>Domestic Devt</i>	3,428,944	2,989,254	1,507,033	87%	44%	50%
<i>Donor Devt</i>	976,060	0	0	0%	0%	0%

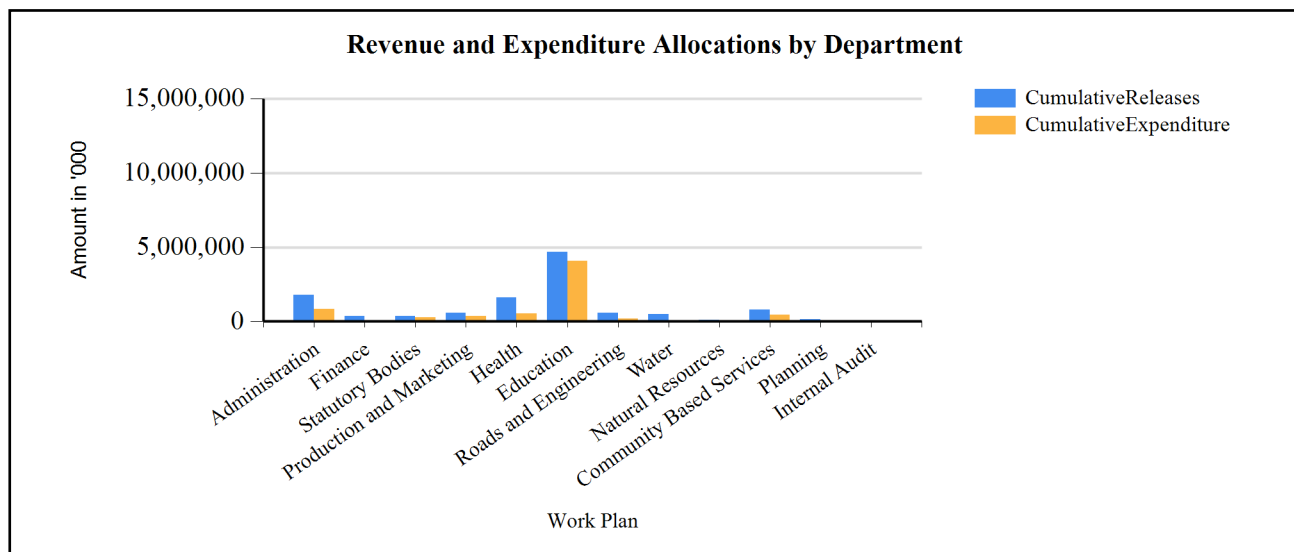
# Vote:618 Pakwach District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received up to the tune of UGX.11,688,895,000 by the end of the quarter. Of this UGX.601,127,000 was Locally raised revenue which is 601% of the budget; UGX. 3,004,686,000 was from Discretionary Government Transfers which 85% of the budget; UGX. 7,027,577,000 was from Conditional Government transfers which is 77% of the budget; UGX. 1,055,506,000 was from Other Transfers from central Government which 41% of the budget. No funds were realized from Donor funding. And at the end of the quarter only UGX. 6,019,840,000 had been 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
<b>1. Locally Raised Revenues</b>	<b>100,000</b>	<b>601,127</b>	<b>601 %</b>
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	<b>3,522,865</b>	<b>3,004,686</b>	<b>85 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>9,177,727</b>	<b>7,027,577</b>	<b>77 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>2,564,050</b>	<b>1,224,557</b>	<b>48 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>976,060</b>	<b>0</b>	<b>0 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>11,857,946</b>	<b>73 %</b>

### Cumulative Performance for Locally Raised Revenues

---

**Vote:618 Pakwach District****Quarter3**

---

The district approved a ,budget of UGX. 100,000,000 for the year. By the end of third quarter it had received a total of 601,000,000 which is 601% of the budget. This is an over performance because the revenue was under estimated due to the district being a new one with scanty data for planning.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers****Cumulative Performance for Donor Funding**

The district approved a budget of UGX. 976,060,000. But by the end of the quarter the district had not received any funding from the donors for unknown reasons.

## Vote:618 Pakwach District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
District Production Services	873,501	462,534	53 %	215,512	173,558	81 %
District Commercial Services	10,951	2,185	20 %	2,738	750	27 %
<b>Sub- Total</b>	<b>884,451</b>	<b>464,719</b>	<b>53 %</b>	<b>218,250</b>	<b>174,308</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	932,105	364,833	39 %	289,991	228,710	79 %
District Engineering Services	7,000	6,157	88 %	1,750	2,657	152 %
<b>Sub- Total</b>	<b>939,105</b>	<b>370,990</b>	<b>40 %</b>	<b>291,741</b>	<b>231,367</b>	<b>79 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,898,416	3,321,410	68 %	1,227,729	1,115,919	91 %
Secondary Education	1,078,692	702,679	65 %	269,673	233,248	86 %
Skills Development	151,708	54,963	36 %	37,927	37,925	100 %
Education & Sports Management and Inspection	140,167	11,993	9 %	35,042	11,993	34 %
<b>Sub- Total</b>	<b>6,268,983</b>	<b>4,091,045</b>	<b>65 %</b>	<b>1,570,371</b>	<b>1,399,084</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,962,465	555,307	28 %	491,029	460,028	94 %
Health Management and Supervision	1,017,918	52,819	5 %	254,480	30,451	12 %
<b>Sub- Total</b>	<b>2,980,383</b>	<b>608,126</b>	<b>20 %</b>	<b>745,508</b>	<b>490,479</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	513,571	70,089	14 %	128,842	50,842	39 %
Natural Resources Management	152,245	37,366	25 %	39,646	12,198	31 %
<b>Sub- Total</b>	<b>665,815</b>	<b>107,454</b>	<b>16 %</b>	<b>168,488</b>	<b>63,040</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,055,254	713,374	68 %	263,814	174,440	66 %
<b>Sub- Total</b>	<b>1,055,254</b>	<b>713,374</b>	<b>68 %</b>	<b>263,814</b>	<b>174,440</b>	<b>66 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,681,257	1,470,591	55 %	698,377	263,110	38 %
Local Statutory Bodies	323,925	365,498	113 %	80,981	112,145	138 %
Local Government Planning Services	231,666	79,621	34 %	61,007	18,730	31 %
<b>Sub- Total</b>	<b>3,236,849</b>	<b>1,915,710</b>	<b>59 %</b>	<b>840,366</b>	<b>393,985</b>	<b>47 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	247,502	256,334	104 %	77,608	103,912	134 %
Internal Audit Services	62,359	35,605	57 %	16,715	16,416	98 %
<b>Sub- Total</b>	<b>309,861</b>	<b>291,939</b>	<b>94 %</b>	<b>94,323</b>	<b>120,328</b>	<b>128 %</b>
<b>Grand Total</b>	<b>16,340,702</b>	<b>8,563,358</b>	<b>52 %</b>	<b>4,192,860</b>	<b>3,047,031</b>	<b>73 %</b>

# Vote:618 Pakwach District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,345,492</b>	<b>1,135,793</b>	<b>48%</b>	<b>586,373</b>	<b>389,553</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	44,794	122,773	274%	11,198	56,150	501%
District Unconditional Grant (Wage)	734,146	541,378	74%	183,537	200,315	109%
Gratuity for Local Governments	147,939	110,954	75%	36,985	36,985	100%
Locally Raised Revenues	5,000	65,482	1310%	1,250	46,232	3699%
Multi-Sectoral Transfers to LLGs_NonWage	71,304	172,504	242%	17,826	37,872	212%
Multi-Sectoral Transfers to LLGs_Wage	67,113	86,702	129%	16,778	0	0%
Other Transfers from Central Government	1,227,196	0	0%	306,799	0	0%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
<b>Development Revenues</b>	<b>335,765</b>	<b>633,998</b>	<b>189%</b>	<b>83,941</b>	<b>91,874</b>	<b>109%</b>
District Discretionary Development Equalization Grant	216,443	245,542	113%	54,111	48,931	90%
Multi-Sectoral Transfers to LLGs_Gou	119,322	388,455	326%	29,831	42,942	144%
<b>Total Revenues shares</b>	<b>2,681,257</b>	<b>1,769,791</b>	<b>66%</b>	<b>670,314</b>	<b>481,427</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	801,260	545,302	68%	217,093	117,536	54%
Non Wage	1,544,232	408,770	26%	397,342	88,318	22%
<b>Development Expenditure</b>						
Domestic Development	335,765	516,519	154%	83,941	57,256	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,681,257</b>	<b>1,470,591</b>	<b>55%</b>	<b>698,377</b>	<b>263,110</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>181,721</b>	<b>16%</b>			

**Vote:618 Pakwach District****Quarter3**

Wage	82,779		
Non Wage	98,942		
<b>Development Balances</b>	<b>117,479</b>	<b>19%</b>	
Domestic Development	117,479		
Donor Development	0		
<b>Total Unspent</b>	<b>299,200</b>	<b>17%</b>	

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

The Department of Administration had an approved budget of Uganda shillings 2,345,492. By the end of the quarter 3 the department had received the total cumulative sum of UGX 1,135,793 which is 48% of the FY budget. The plan for the Quarter 3 was 586,373 and the department had spent UGX. 389,553 on the recurrent cost. The Department also received development revenues totaling to UGX. 335,765 and spent UGX 633,998 which is 189%. This over spending was due to other delayed contraction of works and completion of project in some sectors, so the fund was used to pay works that could have been paid later from the total as development grant.

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

The sum of UGX 299,200,000 was not spent. UGX. 181,721,000 was not spent due to poor records submitted by the staff who had retired due to mandatory age requirement of sixty years. This fund was meant to pay their gratuity and pensions. The process was deferred for quarter four. Then a total of UGX. 117,479,000 from development grant was not spent because of the ongoing procurement process.

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

The funds received were spent on the followings;

Construction of a small Office Block

Coordination of Government Development program

Travel inland for Official Duties

submission Official Documents and Correspondences to ministry of finance Planning and economic Development, Public service, Ministry of Local government

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,643</b>	<b>283,672</b>	<b>140%</b>	<b>50,661</b>	<b>88,713</b>	<b>175%</b>
District Unconditional Grant (Non-Wage)	45,000	25,786	57%	11,250	8,250	73%
District Unconditional Grant (Wage)	86,064	100,135	116%	21,516	33,378	155%
Locally Raised Revenues	5,901	12,735	216%	1,475	5,235	355%
Multi-Sectoral Transfers to LLGs_NonWage	18,228	145,017	796%	4,557	41,849	918%
Multi-Sectoral Transfers to LLGs_Wage	47,449	0	0%	11,862	0	0%
<b>Development Revenues</b>	<b>44,859</b>	<b>76,809</b>	<b>171%</b>	<b>11,215</b>	<b>41,673</b>	<b>372%</b>
District Discretionary Development Equalization Grant	30,000	47,230	157%	7,500	14,586	194%
Multi-Sectoral Transfers to LLGs_Gou	14,859	29,579	199%	3,715	27,087	729%
<b>Total Revenues shares</b>	<b>247,502</b>	<b>360,481</b>	<b>146%</b>	<b>61,875</b>	<b>130,386</b>	<b>211%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,513	64,548	48%	45,241	21,516	48%
Non Wage	69,129	162,207	235%	21,152	55,310	261%
<b>Development Expenditure</b>						
Domestic Development	44,859	29,579	66%	11,215	27,087	242%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,502</b>	<b>256,334</b>	<b>104%</b>	<b>77,608</b>	<b>103,912</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,917</b>	<b>20%</b>			
Wage		35,587				
Non Wage		21,330				
<b>Development Balances</b>		<b>47,230</b>	<b>61%</b>			
Domestic Development		47,230				
Donor Development		0				



**Vote:618 Pakwach District****Quarter3**

<b>Total Unspent</b>	<b>104,147</b>	<b>29%</b>	
----------------------	----------------	------------	--

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

The department received a total sum of UGX. 360,481,000. Out of that UGX. 283,672,000 was for Recurrent Revenues and UGX. 76,809,000 was for Development Revenues.

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

Unspent balance for Recurrent Revenues was UGX. 56,917,000 and UGX. 47,230,000 for Development Revenues. This was due to delay in procurement process and some activities were shifted to next quarter.

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

Under LG Financial Management Services, the department received a total sum of UGX. 10,146,3000 for Non wage and UGX. 21,516,000 for wage. The expense include; medical expenses UGX. 375,000, workshops and seminars UGX. 2,132,000, welfare and entertainment UGX. 346,000, stationery UGX. 200,000, subscriptions UGX. 500,000, ICT UGX. 1,050,000, travel inland UGX. 4,283,800 and fuel UGX. 1,259,500.

Under Revenue management collection services, a total sum of UGX. 550,000 was spent on stationery.

Under Budgeting and planning services, UGX. 865,000 was spent on welfare and entertainment UGX. 460,000, stationery UGX. 145,000 and UGX. 260,000 on travel inland.

Under LG Expenditure management services, UGX. 1,899,000 was spent on workshops and seminars UGX. 775,000, UGX. 290,000 on ICT and UGX. 634,000 on travel inland.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>323,925</b>	<b>382,658</b>	<b>118%</b>	<b>80,981</b>	<b>129,306</b>	<b>160%</b>
District Unconditional Grant (Non-Wage)	186,756	62,384	33%	46,689	9,348	20%
District Unconditional Grant (Wage)	91,568	157,825	172%	22,892	44,678	195%
Locally Raised Revenues	15,000	70,296	469%	3,750	48,046	1281%
Multi-Sectoral Transfers to LLGs_NonWage	27,001	92,153	341%	6,750	27,233	403%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>323,925</b>	<b>382,658</b>	<b>118%</b>	<b>80,981</b>	<b>129,306</b>	<b>160%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,168	146,919	154%	23,792	33,772	142%
Non Wage	228,757	218,579	96%	57,189	78,374	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,925</b>	<b>365,498</b>	<b>113%</b>	<b>80,981</b>	<b>112,145</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,160</b>	<b>4%</b>			
Wage		10,906				
Non Wage		6,254				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,160</b>	<b>4%</b>			

---

## Vote:618 Pakwach District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received a total sum of shilling UGX. 382,658,000 for Recurrent Revenues and Development Revenues was UGX.0.

### Reasons for unspent balances on the bank account

The unspent balance amounted to UGX. 17,160,000 for recurrent revenues. This was due to missing staff name on payroll and some activities were shifted to next quarter.

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

The Sector spend Non wage received on the following activities;

1. Council Administration; UGX. 680,000 on Welfare and entertainment, UGX. 200,000 printing and stationery, UGX. 250,000 on telecommunication, travel inland UGX. 5,899,500 and UGX. 860,000 on Computers and It services.
2. Procurement; allowances UGX. 826,000 Computer and IT services UGX. 350,000, Welfare and entertainment UGX. 50,000, UGX. 850,000 on stationery, adverts UGX. 1,200,000, telecommunication UGX. 200,000 and small office equipment UGX. 300,000.
3. District Service Commission; UGX. 6,593,000 on Allowances, UGX. 300,000 on Computer and IT services UGX. 600,000 on Welfare and entertainment, UGX. 550,000 on Printing and stationery, UGX. 125,000 Telecommunication, UGX. 1,818,000 Travel inland.
4. Land Management; UGX. 252,000 on Allowances, UGX. 80,000 on workshop and seminar, Printing and stationery was UGX. 20,000 and UGX. 882,000 on travel inland.
5. Public Accounts Committee; Workshop and seminars UGX. 420,000, travel inland UGX. 1200,000.
6. Council Executive oversight; travel inland UGX. 10,809,000.
7. Standing committee; Travel inland UGX. 6,245,000 and UGX. 8,010,000 on allowance.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,517</b>	<b>379,542</b>	<b>63%</b>	<b>147,017</b>	<b>104,682</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	0	0%
District Unconditional Grant (Wage)	181,118	76,012	42%	45,280	0	0%
Locally Raised Revenues	8,000	6,853	86%	2,000	2,853	143%
Multi-Sectoral Transfers to LLGs_NonWage	15,454	23,784	154%	3,863	10,744	278%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Other Transfers from Central Government	11,451	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	121,413	91,059	75%	30,353	30,353	100%
Sector Conditional Grant (Wage)	234,203	177,834	76%	58,551	60,732	104%
<b>Development Revenues</b>	<b>284,934</b>	<b>211,714</b>	<b>74%</b>	<b>72,034</b>	<b>74,237</b>	<b>103%</b>
District Discretionary Development Equalization Grant	30,000	50,000	167%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	184,392	91,172	49%	46,898	40,723	87%
Sector Development Grant	70,542	70,542	100%	17,635	23,514	133%
<b>Total Revenues shares</b>	<b>884,451</b>	<b>591,256</b>	<b>67%</b>	<b>219,050</b>	<b>178,920</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	433,200	238,428	55%	108,300	62,993	58%
Non Wage	166,317	109,966	66%	38,717	54,062	140%
<b>Development Expenditure</b>						
Domestic Development	284,934	116,325	41%	71,233	57,252	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>884,451</b>	<b>464,719</b>	<b>53%</b>	<b>218,250</b>	<b>174,308</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,148</b>	<b>8%</b>			

**Vote:618 Pakwach District****Quarter3**

Wage	15,418		
Non Wage	15,731		
<b>Development Balances</b>	<b>95,389</b>	<b>45%</b>	
Domestic Development	95,389		
Donor Development	0		
<b>Total Unspent</b>	<b>126,537</b>	<b>21%</b>	

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

By the end of the quarter the department had received 591,256 000 of which 379,542,000 was recurrent and 211,714,000 development. The expenditure totaled 464,719,000 which included 238,428 as wage, 109,966 non-wage and 116,325 development. Unspent balance was 126,537,000

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

The main cause of the unspent funds during the quarter was that much of the projects were under procurement awaiting awards.

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

In the quarter, extension and advisory services was provided to 956 farmer household. This included farmer trainings, farm visits, demonstration and field visits by staff in the crop, livestock and fisheries sectors. Plant clinic sessions were conducted in 3 LLGs; diseases and vector surveillance also undertaken; BMUs performance was monitored in the period. Assorted demonstration materials were procured e.g hermetic bags, silos. In addition travels were made to MDAs for consultations and delivery of reports.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,952,879</b>	<b>1,503,856</b>	<b>77%</b>	<b>488,220</b>	<b>511,880</b>	<b>105%</b>
Locally Raised Revenues	2,000	8,000	400%	500	3,000	600%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	48,042	327%	3,675	25,015	681%
Multi-Sectoral Transfers to LLGs_Wage	8,283	0	0%	2,071	0	0%
Sector Conditional Grant (Non-Wage)	128,739	96,554	75%	32,185	32,185	100%
Sector Conditional Grant (Wage)	1,799,157	1,351,260	75%	449,789	451,681	100%
<b>Development Revenues</b>	<b>1,027,504</b>	<b>123,434</b>	<b>12%</b>	<b>256,876</b>	<b>28,490</b>	<b>11%</b>
District Discretionary Development Equalization Grant	50,920	52,460	103%	12,730	11,230	88%
External Financing	836,060	0	0%	209,015	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,869	28,883	88%	8,217	3,230	39%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Transitional Development Grant	65,564	0	0%	16,391	0	0%
<b>Total Revenues shares</b>	<b>2,980,383</b>	<b>1,627,290</b>	<b>55%</b>	<b>745,096</b>	<b>540,371</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,807,440	426,606	24%	451,860	425,707	94%
Non Wage	145,439	152,590	105%	36,772	61,542	167%
<b>Development Expenditure</b>						
Domestic Development	191,444	28,930	15%	47,861	3,230	7%
Donor Development	836,060	0	0%	209,015	0	0%
<b>Total Expenditure</b>	<b>2,980,383</b>	<b>608,126</b>	<b>20%</b>	<b>745,508</b>	<b>490,479</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>924,660</b>	<b>61%</b>			
Wage		924,653				
Non Wage		7				

**Vote:618 Pakwach District****Quarter3**

<b>Development Balances</b>	<b>94,504</b>	<b>77%</b>	
Domestic Development	94,504		
Donor Development	0		
<b>Total Unspent</b>	<b>1,019,164</b>	<b>63%</b>	

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

Health department received total Revenues shares worth UGX 1,627,290,000; Of this UGX 123,434,000 was for Development revenues and UGX 1,503,856,000 for recurrent revenues.

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

A total of UGX 1,044,864,000 was unspent. Out of that UGX. 94,504,000 was for development revenues and UGX. 950,360,000 was for recurrent revenues. This was due to delays in procurement process and some activities plan to be implemented in next quarter.

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

The funds received in the quarter were used as below:

1. UGX 425,706,743 on health staff Wage and Salaries
  2. UGX 12,770,353 Non wage used for Public Health Promotion, procurement of computer supplies, Telecommunication services and travel inland in District health office .However part this was also spent on NGO Basic Health Care Services in Nyarieggi H/C II, Pakwach Mission H/C III and Pachora H/C II for purchases of Medicines and operational services.
  3. UGX 7,997,774 DDEG spent on contraction 2 stance VIP latrine at Boro HC II and rehabilitation of Ragem HC II OPD.
- in all UGX 446,474,870 was spent .

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,451,071</b>	<b>4,006,120</b>	<b>73%</b>	<b>1,362,768</b>	<b>1,446,282</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	16,000	11,333	71%	4,000	2,000	50%
District Unconditional Grant (Wage)	10,818	7,071	65%	2,705	5,000	185%
Locally Raised Revenues	10,000	13,200	132%	2,500	8,200	328%
Multi-Sectoral Transfers to LLGs_NonWage	11,391	9,988	88%	2,848	6,170	217%
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,030,885	665,151	65%	257,721	321,523	125%
Sector Conditional Grant (Wage)	4,371,976	3,289,377	75%	1,092,994	1,103,389	101%
<b>Development Revenues</b>	<b>817,913</b>	<b>688,905</b>	<b>84%</b>	<b>204,478</b>	<b>230,884</b>	<b>113%</b>
District Discretionary Development Equalization Grant	69,068	74,367	108%	17,267	19,684	114%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,300	10,993	31%	8,825	10,019	114%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Development Grant	603,545	603,545	100%	150,886	201,182	133%
<b>Total Revenues shares</b>	<b>6,268,983</b>	<b>4,695,025</b>	<b>75%</b>	<b>1,567,246</b>	<b>1,677,166</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,382,794	3,283,757	75%	1,095,699	1,095,699	100%
Non Wage	1,068,276	697,984	65%	267,069	210,219	79%
<b>Development Expenditure</b>						
Domestic Development	717,913	109,304	15%	182,603	93,167	51%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>6,268,983</b>	<b>4,091,045</b>	<b>65%</b>	<b>1,570,371</b>	<b>1,399,084</b>	<b>89%</b>
<b>C: Unspent Balances</b>						



**Vote:618 Pakwach District****Quarter3**

<b>Recurrent Balances</b>	<b>24,378</b>	<b>1%</b>	
Wage	12,690		
Non Wage	11,688		
<b>Development Balances</b>	<b>579,601</b>	<b>84%</b>	
Domestic Development	579,601		
Donor Development	0		
<b>Total Unspent</b>	<b>603,980</b>	<b>13%</b>	

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

The Department received a total sum of UGX. 4,695,025. Out of that, UGX. 4,006,120,000 was for Recurrent revenues and UGX. 688,905,000 for Development revenues.

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

A total of UGX. 746,701,000 was unspent balance. Out of that UGX. 579,601,000 was for development revenues and UGX. 167,100,000 was for recurrent revenues.

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

Pre primary and primary education involves; primary teaching services include purchase of stationery UGX. 1,090,000, transfer to Government aided school UGX. 120,334,500, monitoring and supervision UGX.7,712,228, purchase of motorcycle 24,799,080 and construction of latrine UGX. 51,570,793.

Under secondary services Non wage UGX. 68,847,472

Under and sports management and inspection involve advertising and public relation UGX. 110,000, UGX. 250,000, UGX. 815,000 stationery, workshop and seminars UGX. 210,000, staff welfare UGX. 695,000 and staff training UGX. 525,000.

Under administrative capital, the expenditure include UGX. 366,000 for ICT maintenance.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,496</b>	<b>180,657</b>	<b>211%</b>	<b>21,374</b>	<b>27,678</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	5,000	9,336	187%	1,250	8,086	647%
District Unconditional Grant (Wage)	58,200	30,405	52%	14,550	14,550	100%
Locally Raised Revenues	2,000	7,500	375%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,417	17,094	707%	604	5,042	834%
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	0%	4,470	0	0%
Other Transfers from Central Government	0	116,322	0%	0	0	0%
<b>Development Revenues</b>	<b>853,610</b>	<b>386,868</b>	<b>45%</b>	<b>213,402</b>	<b>264,116</b>	<b>124%</b>
District Discretionary Development Equalization Grant	30,000	42,484	142%	7,500	17,484	233%
Multi-Sectoral Transfers to LLGs_Gou	422,487	175,333	42%	105,622	77,581	73%
Other Transfers from Central Government	401,123	169,051	42%	100,281	169,051	169%
<b>Total Revenues shares</b>	<b>939,105</b>	<b>567,524</b>	<b>60%</b>	<b>234,776</b>	<b>291,794</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,078	15,870	21%	19,020	14,550	77%
Non Wage	9,417	20,585	219%	2,354	5,033	214%
<b>Development Expenditure</b>						
Domestic Development	853,610	334,536	39%	270,367	211,784	78%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,105</b>	<b>370,990</b>	<b>40%</b>	<b>291,741</b>	<b>231,367</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,535				
Non Wage		129,667				

**Vote:618 Pakwach District****Quarter3**

<b>Development Balances</b>	<b>52,332</b>	<b>14%</b>	
Domestic Development	52,332		
Donor Development	0		
<b>Total Unspent</b>	<b>196,535</b>	<b>35%</b>	

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

By the end of the quarter the department had received a total of UGX.567,524,000 out of which UGX.180,657,000 was recurrent and UGX.386,868,000 was development. Out of the received funds UGX.36,455,000 was spent as recurrent cost and UGX.334,536,000 was spent on development activities totalling to UGX.370,990,000.

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

Of the total funds received in the quarter a balance of UGX.196,353,000 was unspent because the the activitiess were undergoing procurement process.

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

The department carried routine manual maintenance of 150km o district roads. and routine mechanized maintenance of fualwonga-Lobodegi roads. prepared and submitted to the Ministry quarter three report.Carried maintenance of road equipment. Procured stationery and paid salary to staff of the department.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,649</b>	<b>25,511</b>	<b>74%</b>	<b>8,662</b>	<b>8,236</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,304	1,252	54%	576	150	26%
Sector Conditional Grant (Non-Wage)	32,345	24,259	75%	8,086	8,086	100%
<b>Development Revenues</b>	<b>478,922</b>	<b>482,815</b>	<b>101%</b>	<b>119,730</b>	<b>164,934</b>	<b>138%</b>
District Discretionary Development Equalization Grant	30,000	48,293	161%	7,500	18,293	244%
Multi-Sectoral Transfers to LLGs_Gou	17,100	2,700	16%	4,275	2,700	63%
Sector Development Grant	431,822	431,822	100%	107,955	143,941	133%
<b>Total Revenues shares</b>	<b>513,571</b>	<b>508,326</b>	<b>99%</b>	<b>128,393</b>	<b>173,170</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	34,649	13,146	38%	9,112	2,174	24%
<b>Development Expenditure</b>						
Domestic Development	478,922	56,943	12%	119,730	48,668	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,571</b>	<b>70,089</b>	<b>14%</b>	<b>128,842</b>	<b>50,842</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,365</b>	<b>48%</b>			
Wage		0				
Non Wage		12,365				
<b>Development Balances</b>		<b>425,872</b>	<b>88%</b>			
Domestic Development		425,872				
Donor Development		0				
<b>Total Unspent</b>		<b>438,237</b>	<b>86%</b>			

---

## Vote:618 Pakwach District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received a total sum of revenues share worth UGX 508,326,000 out of which UGX. 25,511,000 was recurrent revenues and UGX 482,815,000 was development revenues.

### Reasons for unspent balances on the bank account

A total of UGX. 438,237,000 was unspent balance. Under that UGX. 425,872,000 was development revenues and UGX. 12,365 was recurrent revenues. The unspent balance arises due to delay in procurement process since it was meant for drilling and rehabilitation of borehole and other funds planned to be spent in 4th Quarter on the following activities Formation and Training of water User Committees, District Water Supply and Sanitation Coordination Committee meeting

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

The DDEG funds amounted to UGX. 45,968,051 was spent on the following activities; Procurement of Materials (Spare parts) for rehabilitation of boreholes UGX. 42,000,000, Staff salaries UGX. 1,486,464, Payment of 10% retention on latrine (2017/2018) UGX 2,081,587 and Purchase of tonner (cartridge) UGX 400,000.

The Non-wage amounted to UGX. 2,024,000 was spent on the following activities; Extension staff meeting UGX 934,000 Submission of Second Quarter report to the Ministry of Water and Environment UGX 340,000 and District Water Supply and Sanitation coordination meeting 750,000,

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,972</b>	<b>59,256</b>	<b>55%</b>	<b>26,743</b>	<b>30,516</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	7,000	5,500	79%	1,750	2,000	114%
District Unconditional Grant (Wage)	81,758	27,371	33%	20,439	20,439	100%
Locally Raised Revenues	2,000	6,892	345%	500	2,892	578%
Multi-Sectoral Transfers to LLGs_NonWage	11,645	16,066	138%	2,911	4,042	139%
Sector Conditional Grant (Non-Wage)	4,569	3,427	75%	1,142	1,142	100%
<b>Development Revenues</b>	<b>45,272</b>	<b>38,298</b>	<b>85%</b>	<b>11,318</b>	<b>8,458</b>	<b>75%</b>
District Discretionary Development Equalization Grant	30,000	37,208	124%	7,500	8,458	113%
Multi-Sectoral Transfers to LLGs_Gou	15,272	1,090	7%	3,818	0	0%
<b>Total Revenues shares</b>	<b>152,245</b>	<b>97,554</b>	<b>64%</b>	<b>38,061</b>	<b>38,974</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,758	0	0%	20,439	0	0%
Non Wage	25,214	22,155	88%	7,888	5,652	72%
<b>Development Expenditure</b>						
Domestic Development	45,272	15,211	34%	11,318	6,546	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,245</b>	<b>37,366</b>	<b>25%</b>	<b>39,646</b>	<b>12,198</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,101</b>	<b>63%</b>			
Wage		27,371				
Non Wage		9,730				
<b>Development Balances</b>		<b>23,087</b>	<b>60%</b>			
Domestic Development		23,087				
Donor Development		0				

**Vote:618 Pakwach District****Quarter3**

<b>Total Unspent</b>	<b>60,188</b>	<b>62%</b>	
----------------------	---------------	------------	--

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

The department had an approved budget of Ug.shs. 152,245,000. By third quarter we had recieved a release of 97,554,000 (64%) and spent Ug.shs. 37,366,000 (38% of the release).

Recurrent revenues.

The approved budget was 106,972,000 and the planned figure for the quarter is 26,743,000 though we recieved Ug.shs. 30,516,000. Development

The approved budget was Ug.shs. 45,272,000 and the quartelry plan Ug.shs.11,318,000 though we recieved Ug.shs. 8,458,000. A total of 60,188,000 ( 62%) with 37,101,000 being recurrent and 23,087,000 being development.

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

A total of 60,188,000 was not spent. This includes salary that was not paid and some money for items undergoing the procurement process and some activities not conducted during the quarter because lack of enough staff in the department.

Limited number of staff as we lost one of the two staff in the department during the quarter.

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

The department was able to procure a printer and office devices

The deartment also conducted environmental compliance inspections in three LLGs.

We were also able to procure supplies for managing the nursery and maintaining the nursery.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>699,147</b>	<b>512,301</b>	<b>73%</b>	<b>174,787</b>	<b>43,714</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
District Unconditional Grant (Wage)	70,288	51,072	73%	17,572	15,928	91%
Locally Raised Revenues	2,000	6,500	325%	500	2,500	500%
Multi-Sectoral Transfers to LLGs_NonWage	26,520	22,489	85%	6,630	14,051	212%
Multi-Sectoral Transfers to LLGs_Wage	11,202	0	0%	2,800	0	0%
Other Transfers from Central Government	534,198	393,536	74%	133,550	0	0%
Sector Conditional Grant (Non-Wage)	44,938	33,703	75%	11,234	11,234	100%
<b>Development Revenues</b>	<b>356,108</b>	<b>262,153</b>	<b>74%</b>	<b>89,027</b>	<b>129,019</b>	<b>145%</b>
District Discretionary Development Equalization Grant	15,000	15,376	103%	3,750	6,626	177%
Multi-Sectoral Transfers to LLGs_Gou	341,108	246,776	72%	85,277	122,392	144%
<b>Total Revenues shares</b>	<b>1,055,254</b>	<b>774,454</b>	<b>73%</b>	<b>263,814</b>	<b>172,733</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,490	51,072	63%	20,372	15,928	78%
Non Wage	617,657	415,525	67%	154,414	36,119	23%
<b>Development Expenditure</b>						
Domestic Development	356,108	246,776	69%	89,027	122,392	137%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,055,254</b>	<b>713,374</b>	<b>68%</b>	<b>263,814</b>	<b>174,440</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		45,703				



**Vote:618 Pakwach District****Quarter3**

<b>Development Balances</b>	<b>15,376</b>	<b>6%</b>	
Domestic Development	15,376		
Donor Development	0		
<b>Total Unspent</b>	<b>61,079</b>	<b>8%</b>	

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

The Sector budgeted for 1,055,254,000= as approved budget for the Financial year  
the Sector recieved cumulative release of 774,454,000=, a cummulative expenditure of 713,374,000=, a total of 73% budget release  
so far out of that 68% was spent  
Therefore, 92% of the total releases was spent  
the Sector recieved recurrent revenue amounting to 43,714,000= and development grant of 129,019,000= and unspent development  
grant of 15,376,000. Overall the sector 172,733,000= and unspent was 61,079,000=

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

A total of 61,079,000= was unspent in the quarter because some activities were under going procurement process while others were  
not done due to late disbursement of funds for the quarter

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

In the quarter the Sector facilitated the disability council to conduct disability council meetings, elderly council meetings youth  
council meetings, made travel inland, follow up on child abuse cases, follow up on youth livelihood programme, follow up on  
Uganda Women Enterpreneuship programme, geder mainstreaming trainings, gender based violence to women council leders,  
monitoring of projects and also procured stationeries  
generated projects and also funded projects under community driven devleopment, youth livelihood programme and Uganda Woen  
Enterperneuship programme

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,610</b>	<b>57,443</b>	<b>66%</b>	<b>21,902</b>	<b>17,792</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	51,273	26,403	51%	12,818	0	0%
District Unconditional Grant (Wage)	15,897	11,922	75%	3,974	3,974	100%
Locally Raised Revenues	2,000	16,818	841%	500	12,818	2564%
Multi-Sectoral Transfers to LLGs_NonWage	18,441	2,300	12%	4,610	1,000	22%
<b>Development Revenues</b>	<b>144,056</b>	<b>72,042</b>	<b>50%</b>	<b>36,014</b>	<b>12,219</b>	<b>34%</b>
District Discretionary Development Equalization Grant	46,556	49,079	105%	11,639	11,399	98%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,500	22,963	40%	14,375	820	6%
<b>Total Revenues shares</b>	<b>231,666</b>	<b>129,485</b>	<b>56%</b>	<b>57,917</b>	<b>30,011</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,897	11,922	75%	3,974	3,974	100%
Non Wage	71,713	27,008	38%	21,019	9,436	45%
<b>Development Expenditure</b>						
Domestic Development	104,056	40,691	39%	26,014	5,320	20%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>231,666</b>	<b>79,621</b>	<b>34%</b>	<b>61,007</b>	<b>18,730</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		18,513				
<b>Development Balances</b>						
Domestic Development		31,351				
Donor Development		0				
<b>Total Unspent</b>		<b>49,864</b>	<b>39%</b>			

---

**Vote:618 Pakwach District****Quarter3**

---

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

The department had a recurrent budget of UGX. 87,610,000. By the end of the quarter it had received a total of UGX. 57,441,000 and had spent 66% of the budget. For this quarter the department had a plan of UGX.21,902,000 out of which it received only UGX. 17,792,000 which is 81% of the quarter's plan. Meanwhile for development funds the department had a budget of UGX. 144,056,000. And at the end of the quarter it had received a total of UGX.72,042,000 and spent 50% of the budget. For this quarter the department had a plan of UGX.36,014,000 out of which it received only UGX. 12,219,000 which is 34% of the quarter's plan.

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

A total of UGX. 49,864,000 remained unspent, UGX. 18,513,000 from recurrent budget while UGX.31,351,000 was from development budget. This was mainly because the activities were in the procurement process.

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

In the quarter the department supported three TPC meetings, prepared and submitted second quarter report, supported two political monitoring, supported one multi-sectoral monitoring, made three coordination visits to Ministry of Finance.

## Vote:618 Pakwach District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,299</b>	<b>38,098</b>	<b>82%</b>	<b>11,575</b>	<b>11,307</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	15,955	10,375	65%	3,989	2,398	60%
District Unconditional Grant (Wage)	23,844	17,883	75%	5,961	5,961	100%
Locally Raised Revenues	2,000	5,590	280%	500	1,590	318%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,249	94%	1,125	1,358	121%
<b>Development Revenues</b>	<b>16,060</b>	<b>12,218</b>	<b>76%</b>	<b>4,015</b>	<b>2,850</b>	<b>71%</b>
District Discretionary Development Equalization Grant	16,060	12,218	76%	4,015	2,850	71%
<b>Total Revenues shares</b>	<b>62,359</b>	<b>50,316</b>	<b>81%</b>	<b>15,590</b>	<b>14,157</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,844	3,172	13%	5,961	0	0%
Non Wage	22,455	20,215	90%	6,739	6,547	97%
<b>Development Expenditure</b>						
Domestic Development	16,060	12,218	76%	4,015	9,868	246%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,359</b>	<b>35,605</b>	<b>57%</b>	<b>16,715</b>	<b>16,416</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,711</b>	<b>39%</b>			
Wage		14,711				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,711</b>	<b>29%</b>			

---

**Vote:618 Pakwach District****Quarter3**

---

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

Cumulative receipts to date is UGX. 50,316,000. Of this UGX. 12,218,000 was outof development grant and UGX. 38,098,000 was from recurrent grant.

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

Out of the total receipts an amount of UGX. 14,711,000 from recurrent grant remained unspent because the activities were planned for fourth quarter.

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

During third quarter we carried out audit of 5 district departments, all the 5 Sub Counties,30 Primary Schools and 6 health Centers.

# Vote:618 Pakwach District

## Quarter3

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

---

**Quarter3**

# Vote:618 Pakwach District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irregular records of Pensioners and inconsistency on the paper records and that on the IPPS. Six of the retired officers could not be paid in the 3rd Quarters					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious challenges /deviations seen.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: sufficient net work system and absence of both IFMS and IPPS					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient amount data for continuous provision internet services					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:618 Pakwach District

## Quarter3

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement process.			
<i>Total For Administration : Wage Rect:</i>	734,146	458,600	62 %		117,536
<i>Non-Wage Reccurent:</i>	1,472,929	236,266	16 %		50,446
<i>GoU Dev:</i>	216,443	128,064	59 %		14,314
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,423,518	822,929	34.0 %		182,295

# Vote:618 Pakwach District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered during implementing the activities.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No any outstanding challenges involved.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outstanding deviations and challenges encountered.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no actual expenditure in the quarter.					
<i>Total For Finance : Wage Rect:</i>	86,064	64,548	75 %		21,516
<i>Non-Wage Reccurent:</i>	50,901	17,191	34 %		13,460
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	166,965	81,739	49.0 %		34,976

# Vote:618 Pakwach District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges faced and the performance was as planned.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges faced and the performance was as planned.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges and the expenditure was according to planned.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges and the expenditure was according to planned.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges and the expenditure was according to planned.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges and the expenditure was according to planned.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:618 Pakwach District

## Quarter3

Reasons for over/under performance:		There was no outstanding challenges and the expenditure was according to planned.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>91,568</i>	<i>146,919</i>	<i>160 %</i>	<i>33,772</i>
<i>Non-Wage Reccurent:</i>	<i>201,756</i>	<i>126,426</i>	<i>63 %</i>	<i>51,141</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>293,324</i>	<i>273,345</i>	<i>93.2 %</i>	<i>84,912</i>

# Vote:618 Pakwach District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some items are still under the procurement process, award but not yet delivered					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenges were experienced					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of foundations seeds is completed, still at the bidding stage.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities delaying the implementation of activities at the LLGs.					
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:618 Pakwach District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: The items are under procurement, invitation for bids have been concluded now waiting for award.

### 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: Lack of commercial officers delaying the implementation of planned activities.

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

#### Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

#### Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

#### Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>415,322</i>	<i>238,428</i>	<i>57 %</i>	<i>62,993</i>
<i>Non-Wage Reccurrent:</i>	<i>150,863</i>	<i>86,182</i>	<i>57 %</i>	<i>43,318</i>
<i>GoU Dev:</i>	<i>100,542</i>	<i>25,153</i>	<i>25 %</i>	<i>16,529</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,727</i>	<i>349,763</i>	<i>52.5 %</i>	<i>122,840</i>

# Vote:618 Pakwach District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges involved.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges was involved.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no any outstanding challenges involved.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenges involved.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:618 Pakwach District

## Quarter3

### 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:					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
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 Health : Wage Rect:</i>	1,799,157	426,606	24 %		425,707
<i>Non-Wage Reccurent:</i>	130,739	104,547	80 %		36,527
<i>GoU Dev:</i>	158,575	46	0 %		0
<i>Donor Dev:</i>	836,060	0	0 %		0
<i>Grand Total:</i>	2,924,531	531,200	18.2 %		462,234



# Vote:618 Pakwach District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed released of funds from the central government especially salaries.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some school did not have supplier numbers.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was challenge of inaccessible road for some school and inadequate man power.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					

**Vote:618 Pakwach District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for staff wage.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no outstanding challenges involved.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges involved.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge involved.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges involved.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:618 Pakwach District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No challenges involved			
Output : 078404 Sector Capacity Development					
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 : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenges encountered.			
Total For Education : Wage Rect:	4,382,794	3,283,757	75 %		1,095,699
Non-Wage Reccurent:	1,056,885	693,864	66 %		209,916
GoU Dev:	682,613	99,611	15 %		84,448
Donor Dev:	100,000	0	0 %		0
Grand Total:	6,222,292	4,077,232	65.5 %		1,390,062

# Vote:618 Pakwach District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outstanding deviations/challenges encountered.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious outstanding challenges faced.					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemeted as planned.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:618 Pakwach District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There were no challenges.			
<i>Total For Roads and Engineering : Wage Rect:</i>	58,200	15,870	27 %		14,550
<i>Non-Wage Reccurent:</i>	7,000	6,157	88 %		2,657
<i>GoU Dev:</i>	431,123	159,203	37 %		134,203
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	496,323	181,229	36.5 %		151,410

# Vote:618 Pakwach District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was some challenges that has made some funds not to be spent and could be spend in 4th quarter. This include formation and training of water user committee and district water supply and sanitation coordination committee meeting.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was challenge of delay in procurement process that has made some funds not to be spent. The activity include drilling and rehabilitation of borehole hence plan to be spend in 4th quarter.					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,345	11,894	37 %		2,024
<i>GoU Dev:</i>	461,822	54,243	12 %		45,968
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	494,167	66,137	13.4 %		47,992

# Vote:618 Pakwach District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a general under performance in the quarter because on the the two staff in the department fell sick until he passed on. Limited means of transport					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098312 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					

## Vote:618 Pakwach District

## Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098375 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>81,758</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>13,569</i>	<i>6,089</i>	<i>45 %</i>	<i>1,610</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>14,121</i>	<i>47 %</i>	<i>6,546</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,327</i>	<i>20,210</i>	<i>16.1 %</i>	<i>8,156</i>



# Vote:618 Pakwach District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was salary delay in the third month of the 3 quarter					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding under Functional Adult Literacy and yet there are many learners and Instructors Inadequate training for the Functional Adult Literacy Instructors Inadequate exposure for both the learners and the Instructors					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding for gender mainstreaming under sector releases					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding for activities of Youth council and Follow up on child abuses cases					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:618 Pakwach District****Quarter3**

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:

**Output : 108113 Labour dispute settlement**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108114 Representation on Women's 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 : 108116 Social Rehabilitation 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 : 108117 Operation of the Community Based Services Department**

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 : 108151 Community Development Services for LLGs (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 : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Vote:618 Pakwach District****Quarter3**

<i>Total For Community Based Services : Wage Rect:</i>	<i>70,288</i>	<i>51,072</i>	<i>73 %</i>	<i>15,928</i>
<i>Non-Wage Reccurent:</i>	<i>591,136</i>	<i>393,037</i>	<i>66 %</i>	<i>22,068</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>676,425</i>	<i>444,109</i>	<i>65.7 %</i>	<i>37,996</i>

# Vote:618 Pakwach District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outstanding challenges and deviations in performances.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outstanding challenges encountered in the mquarter and deviations from planned activities.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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 Planning : Wage Rect:</i>	<i>15,897</i>	<i>11,922</i>	<i>75 %</i>		<i>3,974</i>
<i>Non-Wage Reccurent:</i>	<i>53,273</i>	<i>25,708</i>	<i>48 %</i>		<i>9,436</i>
<i>GoU Dev:</i>	<i>46,556</i>	<i>18,548</i>	<i>40 %</i>		<i>5,320</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>155,725</i>	<i>56,178</i>	<i>36.1 %</i>		<i>18,730</i>

## Vote:618 Pakwach District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
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>	23,844	3,172	13 %		0
<i>Non-Wage Reccurent:</i>	17,955	15,965	89 %		5,189
<i>GoU Dev:</i>	16,060	12,218	76 %		9,868
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,859	31,355	54.2 %		15,058

# Vote:618 Pakwach District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : PANYIMUR</b>				<b>896,689</b>	<b>68,900</b>
<b>Sector : Education</b>				<b>848,186</b>	<b>54,273</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>633,330</b>	<b>31,761</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>633,330</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Boro	BORO Pakwach	Sector Conditional Grant (Wage)		52,778	0
Kivuje	KIVUJE Pakwach	Sector Conditional Grant (Wage)		52,778	0
Lwalakojo	NYAKAGEI Pakwach	Sector Conditional Grant (Wage)		52,778	0
Oguta	DEI Pakwach	Sector Conditional Grant (Wage)		52,778	0
Panyimur	GANDA Pakwach	Sector Conditional Grant (Wage)		52,778	0
Dei	DEI Pakwach District	Sector Conditional Grant (Wage)		52,778	0
Panyimur ss	GANDA Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Wangkado COPE	KIVUJE Pakwach District Local Government	Sector Conditional Grant (Wage)		52,778	0
Marama	BORO Pakwach DLG	Sector Conditional Grant (Wage)		52,778	0
Nyakagei	NYAKAGEI Pakwach DLG	Sector Conditional Grant (Wage)		52,778	0
Kayonga	DEI Pakwach LDG	Sector Conditional Grant (Wage)		52,778	0
Nyakiro	NYAKAGEI PakwachDistrict Local Government	Sector Conditional Grant (Wage)		52,778	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>31,761</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
non wage to schools	BORO Boro	Sector Conditional Grant (Non-Wage)	.....	0	31,761
non wage to schools	DEI Dei	Sector Conditional Grant (Non-Wage)	.....	0	31,761
non wage to schools	DEI Kayonga	Sector Conditional Grant (Non-Wage)	.....	0	31,761

## Vote:618 Pakwach District

## Quarter3

non wage to schools	KIVUJE Kivuje	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	NYAKAGEI Lwalakojo	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	BORO Marama	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	NYAKAGEI Nyakagei	Sector Conditional Grant (Non-Wage)	0	31,761
Non wage to schools	KIVUJE Nyakiro	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	DEI Oguta	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	GANDA Panyimur	Sector Conditional Grant (Non-Wage)	0	31,761
non wage to schools	KIVUJE Wangkado NFE	Sector Conditional Grant (Non-Wage)	0	31,761
<b>Programme : Secondary Education</b>			<b>214,856</b>	<b>22,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,336</b>	<b>22,512</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyimur ss	GANDA Panyimur	Sector Conditional Grant (Non-Wage)	83,336	11,256
NON WAGE TO SCHOOLS	GANDA Panyimur SS	Sector Conditional Grant (Non-Wage)	0	11,256
<b>Sector : Health</b>			<b>48,502</b>	<b>14,627</b>
<b>Programme : Primary Healthcare</b>			<b>19,502</b>	<b>14,627</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,502</b>	<b>14,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORO HEALTH CENTRE II	BORO	Sector Conditional Grant (Non-Wage)	2,497	1,873
DEI HEALTH CENTRE II	NYAKAGEI	Sector Conditional Grant (Non-Wage)	2,497	1,873
PANYIGORO HEALTH CENTRE III	GANDA	Sector Conditional Grant (Non-Wage)	7,254	5,441
PANYIMUR HEALTH CENTRE	GANDA	Sector Conditional Grant (Non-Wage)	7,254	5,441
<b>Programme : Health Management and Supervision</b>			<b>29,000</b>	<b>0</b>
Capital Purchases				

## Vote:618 Pakwach District

## Quarter3

<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	GANDA Panyimur HCIII Maternity	District Discretionary Development Equalization Grant	9,436	0
Building Construction - Maintenance and Repair-240	GANDA Pnyimur HC III Maternity	Transitional Development Grant	5,564	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BORO BORO HC II	Transitional Development Grant	14,000	0
<b>LCIII : PAKWACH TC</b>			<b>3,332,251</b>	<b>1,128,219</b>
<b>Sector : Agriculture</b>			<b>100,542</b>	<b>25,153</b>
<b>Programme : District Production Services</b>			<b>100,542</b>	<b>25,153</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,542</b>	<b>25,153</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST Headquarters	District Discretionary Development Equalization Grant	30,000	25,153
Materials and supplies - Assorted Materials-1163	PUVUNGU EAST Headquarters	Sector Development Grant	70,542	25,153
<b>Sector : Works and Transport</b>			<b>431,123</b>	<b>159,203</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>431,123</b>	<b>159,203</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>371,172</b>	<b>136,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance works	PUVUNGU CENTRAL	Other Transfers from Central Government	0	0
Pakwach District Local Government	PUVUNGU CENTRAL	District Discretionary Development Equalization Grant	0	136,703
Road maintenance works	PUVUNGU CENTRAL	Other Transfers from Central Government	0	0
Pakwach District Local Government	PUVUNGU CENTRAL WORKS DEPARTMENT	Other Transfers from Central Government	371,172	136,703
Capital Purchases				



**Vote:618 Pakwach District****Quarter3**

<b>Output : Bridge Construction</b>			<b>59,951</b>	<b>22,500</b>
Item : 312104 Other Structures				
Road works	PUVUNGU CENTRAL	District Discretionary Development Equalization Grant	0	0
Road Works Maintenance Pakwach	PUVUNGU CENTRAL	District Discretionary Development Equalization Grant	0	7,500
Construction Services - New Structures-402	PUVUNGU CENTRAL Roads and Engineering	Other Transfers from Central Government	29,951	7,500
Road works	PUVUNGU CENTRAL Roads and Engineering	Other Transfers from Central Government	0	0
Construction Services - Civil Works-392	PUVUNGU CENTRAL Works	District Discretionary Development Equalization Grant	30,000	7,500
<b>Sector : Education</b>			<b>966,442</b>	<b>326,579</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>716,540</b>	<b>78,491</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>503,507</b>	<b>0</b>
Item : 211101 General Staff Salaries				
District Headquarter	AMOR WEST Pakwach	Sector Conditional Grant (Wage)	3,640	0
Omach	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakwach Public	PUVUNGU EAST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Puyoo COPE	AMOR EAST Pakwach	Sector Conditional Grant (Wage)	52,778	0
Ayara	PUVUNGU EAST Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajobi	PUVUNGU WEST Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pakwach ss	PUVUNGU WEST Pakwach District Local government	Sector Conditional Grant (Wage)	52,778	0
Wangkawa	AMOR WEST Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pakwach Girls	PUVUNGU EAST Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Owere	AMOR EAST Pakwach T/C	Sector Conditional Grant (Wage)	52,778	0

## Vote:618 Pakwach District

## Quarter3

Pakwach Headquarter	AMOR WEST PDHQR	Sector Conditional Grant (Wage)	24,869	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,000</b>	<b>30,817</b>
Item : 263106 Other Current grants				
SCHOOLS	PUVUNGU CENTRAL VARIOUS LOCATIONS	External Financing	100,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	AMOR EAST Ayara	Sector Conditional Grant (Non-Wage)	0	19,693
nonwageto schools	PUVUNGU EAST Omach	Sector Conditional Grant (Non-Wage)	0	3,982
Non wage to school	AMOR EAST Owere	Sector Conditional Grant (Non-Wage)	0	7,142
non wage to schools	PUVUNGU WEST Pajobi	Sector Conditional Grant (Non-Wage)	0	19,693
Non wage to schools	Povungu East Pakwach Girls'	Sector Conditional Grant (Non-Wage)	0	19,693
Non wage to school	PUVUNGU EAST Pakwach Public	Sector Conditional Grant (Non-Wage)	0	7,142
Non wage to schools	AMOR EAST Puyoo NFE	Sector Conditional Grant (Non-Wage)	0	19,693
Non wage to schools	AMOR WEST Wangkawa	Sector Conditional Grant (Non-Wage)	0	19,693
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,545</b>	<b>47,674</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	AMOR WEST DISTRICT HQRS	District Discretionary Development Equalization Grant	10,163	17,875
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	AMOR WEST PAKWACH DISTRICT HQR	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	AMOR WEST DISTRICT HQRS	District Discretionary Development Equalization Grant	26,382	24,799
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:618 Pakwach District

## Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST HEADQUARTER	Other Transfers from Central Government	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>61,488</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL Desks	Sector Development Grant	61,488	0
<b>Programme : Secondary Education</b>			<b>216,521</b>	<b>247,722</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Pakwach ss	PUVUNGU WEST Pakwach	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,000</b>	<b>247,722</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	PUVUNGU CENTRAL Martyrs College Pakwach	Sector Conditional Grant (Non-Wage)	0	227,429
non wage to schools	PUVUNGU CENTRAL Nam High School	Sector Conditional Grant (Non-Wage)	0	227,429
non wage to schools	PUVUNGU WEST Pakwach SS	Sector Conditional Grant (Non-Wage)	0	227,429
Pakwach ss	PUVUNGU WEST Pakwach ss	Sector Conditional Grant (Non-Wage)	85,000	20,293
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,382</b>	<b>366</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,382</b>	<b>366</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	PUVUNGU WEST HEADQUARTERS	Sector Development Grant	5,859	366
ICT - Workstation Computers (PC)-862	PUVUNGU WEST PAKWACH	District Discretionary Development Equalization Grant	27,523	366
<b>Sector : Health</b>			<b>976,693</b>	<b>27,090</b>
<b>Programme : Primary Healthcare</b>			<b>36,058</b>	<b>27,044</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,459</b>	<b>4,845</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:618 Pakwach District

## Quarter3

PAKWACH MISSION HEALTH CENTRE	PUVUNGU WEST	Sector Conditional Grant (Non-Wage)	6,459	4,845
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,599</b>	<b>22,199</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOR HEALTH CENTRE II	AMOR EAST	Sector Conditional Grant (Non-Wage)	2,497	1,873
PAKWACH HEALTH CENTRE IV	PUVUNGU EAST	Sector Conditional Grant (Non-Wage)	27,102	20,326
<b>Programme : Health Management and Supervision</b>			<b>940,635</b>	<b>46</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>919,635</b>	<b>46</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	23,756	7
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	PUVUNGU CENTRAL DISTRICT Head quarters	External Financing	791,060	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Sector Development , Grant	30,362	39
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU WEST HEADQUARTER	District Discretionary Development Equalization Grant	11,728	39
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL HEADQUARTERS	External Financing	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Sector Development Grant	11,728	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Transitional Development Grant	6,000	0

## Vote:618 Pakwach District

## Quarter3

Building Construction - Latrines-237	PUVUNGU EAST Pakwach HC IV	Transitional Development Grant	12,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	PUVUNGU CENTRAL DISTRICT HEAD QUARTERS	Transitional Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>489,822</b>	<b>68,364</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>461,822</b>	<b>54,243</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>461,822</b>	<b>54,243</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL water sector	District Discretionary Development Equalization Grant	30,000	5,414
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	PUVUNGU CENTRAL water sector	Sector Development Grant	431,822	48,829
<b>Programme : Natural Resources Management</b>			<b>28,000</b>	<b>14,121</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,800</b>	<b>9,555</b>
Item : 312104 Other Structures				
Establishment of a tree nursery	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	0	4,115
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	10,800	5,440
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,200</b>	<b>4,566</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	PUVUNGU CENTRAL All LLGs	District Discretionary Development Equalization Grant	11,500	1,366
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	PUVUNGU CENTRAL District headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312104 Other Structures				

## Vote:618 Pakwach District

## Quarter3

Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	700	700
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	PUVUNGU CENTRAL District Head quarters	District Discretionary Development Equalization Grant	2,500	2,500
<b>Sector : Social Development</b>			<b>18,570</b>	<b>353,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,570</b>	<b>353,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,570</b>	<b>353,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	PUVUNGU WEST Headquarter	Sector Conditional Grant (Non-Wage)	3,570	353,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	5,014	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	5,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	450	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	500	0
ICT - Computers-733	PUVUNGU CENTRAL District Headquarter	District Discretionary Development Equalization Grant	2,036	0

## Vote:618 Pakwach District

## Quarter3

ICT - Printers-821	PUVUNGU CENTRAL District Headquarters	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Public Sector Management</b>			<b>303,000</b>	<b>156,612</b>
<b>Programme : District and Urban Administration</b>			<b>216,443</b>	<b>138,064</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>216,443</b>	<b>138,064</b>
Item : 312101 Non-Residential Buildings				
Construction of Administrative Office/Non residential Office	PUVUNGU WEST District Head quarters Kapita	District Discretionary Development Equalization Grant	0	100,000
Building Construction - Expansions-220	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Offices-248	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	101,443	0
Contraction of Office Block	PUVUNGU WEST District head quaters,Kapita	District Discretionary Development Equalization Grant	0	12,814
Item : 312201 Transport Equipment				
Transport Equipment - Salon Car-1926	PUVUNGU WEST District Head quarters,Kapita	District Discretionary Development Equalization Grant	30,000	0
Item : 312302 Intangible Fixed Assets				
Training on Gender Mainstreaming By Community Based services	PUVUNGU WEST	District Discretionary Development Equalization Grant	0	1,500
Induction training for Land Board committee Members	PUVUNGU WEST District Head Quarters Kapita	District Discretionary Development Equalization Grant	0	2,000
Capacity Building	PUVUNGU WEST District Head quarters, Kapita	District Discretionary Development Equalization Grant	55,000	0
Exchanges/exposure visit to Dokolo and Lira DLG by Councilors	PUVUNGU WEST District HQRS,Kapita	District Discretionary Development Equalization Grant	0	10,000
Training on Value for Money Audit Training	PUVUNGU WEST Head quarters Kapita	District Discretionary Development Equalization Grant	0	1,750

## Vote:618 Pakwach District

## Quarter3

Research work for Omitto James CTPHRO	PUVUNGU WEST UMI	District Discretionary Development Equalization Grant	0	6,500
Tution Fee for Mr.Alirach Wilfred Head of Finance	PUVUNGU WEST UMI	District Discretionary Development Equalization Grant	0	3,500
<b>Programme : Local Government Planning Services</b>			<b>86,556</b>	<b>18,548</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>86,556</b>	<b>18,548</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	12,000	6,570
Fuel, Oils and Lubricants - Petrol or Gasoline-625	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,000	4,358
Fuels - Allowances and Facilitation-627	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	2,000	500
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,000	6,320
Monitoring, Supervision and Appraisal - Benchmarking -1256	PUVUNGU CENTRAL Headquarters	External Financing	40,000	6,320
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	6,962	800
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	4,194	0
ICT - Assorted Computer Accessories-708	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	11,400	0
ICT - Assorted Computer Consumables-709	PUVUNGU CENTRAL District H/Qs	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Accountability</b>			<b>46,060</b>	<b>12,218</b>



## Vote:618 Pakwach District

## Quarter3

<b>Programme : Financial Management and Accountability(LG)</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU WEST District Head quarters,Finance Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Binding Machine	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	1,000	0
Filling Cabinet	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Computers-733	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Internal Audit Services</b>			<b>16,060</b>	<b>12,218</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,060</b>	<b>12,218</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	PUVUNGU WEST District Hqrs,Finance Department	District Discretionary Development Equalization Grant	0	1,250
Monitoring, Supervision and Appraisal - Fuel-2180	PUVUNGU WEST District Headquarters	District Discretionary Development Equalization Grant	4,660	3,518
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	PUVUNGU CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	7,500	7,450

## Vote:618 Pakwach District

## Quarter3

Item : 312211 Office Equipment				
ICT Accessories	PUVUNGU WEST DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,900	0
<b>LCIII : PAKWACH</b>			<b>724,776</b>	<b>49,502</b>
<b>Sector : Education</b>			<b>719,782</b>	<b>45,756</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>504,043</b>	<b>20,752</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>504,043</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Atyak Luga	ATYAK Pakwach	Sector Conditional Grant (Wage)	52,778	0
Kuba COPE	MUKALE Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakech	PAROKETO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Panyogoro	OLYEJO Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paroketo ss	PAROKETO Pakwach District Local Government	Sector Conditional Grant (Wage)	76,546	0
Cikithi	ATYAK Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Paroketo	PAROKETO Pakwach District Local Government	Sector Conditional Grant (Wage)	5,278	0
Povona	OLYEJO Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
St Agatha	MUKALE Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Kitawe	ATYAK Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>20,752</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	ATYAK Atyak luga	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK Cikithi	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK Kitawe	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	MUKALE Kuba NFE	Sector Conditional Grant (Non-Wage)	0	20,752

## Vote:618 Pakwach District

## Quarter3

non wage to schools	PAROKETO Pakech	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	MUKALE Panyigoro	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	OLYEJO Paroketo	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	PAROKETO Povona	Sector Conditional Grant (Non-Wage)	0	20,752
non wage to schools	ATYAK St Agatha	Sector Conditional Grant (Non-Wage)	0	20,752
<b>Programme : Secondary Education</b>			<b>215,738</b>	<b>25,004</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Paroketo	PAROKETO Paroketo	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,218</b>	<b>25,004</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Paroketo ss	PAROKETO Paroketo	Sector Conditional Grant (Non-Wage)	84,218	12,502
NON WAGE TO SCHOOLS	OLYEJO Paroketo SS	Sector Conditional Grant (Non-Wage)	0	12,502
<b>Sector : Health</b>			<b>4,994</b>	<b>3,746</b>
<b>Programme : Primary Healthcare</b>			<b>4,994</b>	<b>3,746</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,994</b>	<b>3,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKALE HEALTH CENTRE II	MUKALE	Sector Conditional Grant (Non-Wage)	2,497	1,873
PAROKETO HEALTH CENTRE II	PAROKETO	Sector Conditional Grant (Non-Wage)	2,497	1,873
<b>LCIII : WADELAI</b>			<b>1,154,332</b>	<b>166,193</b>
<b>Sector : Education</b>			<b>1,114,668</b>	<b>156,695</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,114,668</b>	<b>147,648</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>633,330</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mutir	MUTIR Pakwach	Sector Conditional Grant (Wage)	52,778	0
Ocayo	PAKWINYO Pakwach	Sector Conditional Grant (Wage)	52,778	0

## Vote:618 Pakwach District

## Quarter3

Pajago	PUMIT Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paten	RAGEM LOWER Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pakwinyo	PAKWINYO Pakwach district	Sector Conditional Grant (Wage)	52,778	0
Alliragem	RAGEM LOWER Pakwach district LG	Sector Conditional Grant (Wage)	52,778	0
Ajibu	RAGEM LOWER Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Ayabu	RAGEM UPPER Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pumit	PUMIT Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
ojigo	MUTIR pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Ojinga	PAKWINYO Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Apararyo COPE	PAKWINYO Pkawach district	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>481,338</b>	<b>147,648</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	RAGEM LOWER Ajibu	Sector Conditional Grant (Non-Wage)	0	27,314
NON WAGE TO SCHOOLS	RAGEM UPPER Alli ragem	Sector Conditional Grant (Non-Wage)	0	27,314
Alliragem	Ragem (Lower) Alliragem	Sector Conditional Grant (Non-Wage)	481,338	120,335
non wage to schools	PAKWINYO Aparario NFE	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	RAGEM UPPER Ayabu	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	MUTIR Mutir	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PAKWINYO Ocayo	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	MUTIR Ojigo	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PAKWINYO Ojinga	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PUMIT Pajago	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PAKWINYO Pakwinyo	Sector Conditional Grant (Non-Wage)	0	27,314

## Vote:618 Pakwach District

## Quarter3

non wage to schools	RAGEM UPPER Paten	Sector Conditional Grant (Non-Wage)	0	27,314
non wage to schools	PUMIT Pumit	Sector Conditional Grant (Non-Wage)	0	27,314
<b>Programme : Secondary Education</b>			<b>0</b>	<b>9,046</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>9,046</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NON WAGE TO SCHOOLS	MUTIR Wadelai SS	Sector Conditional Grant (Non-Wage)	0	9,046
<b>Sector : Health</b>			<b>37,664</b>	<b>9,498</b>
<b>Programme : Primary Healthcare</b>			<b>12,664</b>	<b>9,498</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,913</b>	<b>2,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACHORA HEALTH CENTRE II	PAKWINYO	Sector Conditional Grant (Non-Wage)	2,913	2,184
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,751</b>	<b>7,313</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAGEM HEALTH CENTRE II	RAGEM UPPER	Sector Conditional Grant (Non-Wage)	2,497	1,873
WADILAY HEALTH CENTRE III	MUTIR	Sector Conditional Grant (Non-Wage)	7,254	5,441
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RAGEM LOWER RAGEM HC II	Transitional Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	RAGEM LOWER Wadelai sub county	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : PANYANGO</b>			<b>1,510,153</b>	<b>165,560</b>
<b>Sector : Education</b>			<b>1,493,148</b>	<b>152,806</b>

## Vote:618 Pakwach District

## Quarter3

<b>Programme : Pre-Primary and Primary Education</b>			<b>1,061,571</b>	<b>83,213</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>786,885</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Jacan	LOBODEGI Pakwach	Sector Conditional Grant (Wage)	52,778	0
Kinju	PACEGO Pakwach	Sector Conditional Grant (Wage)	52,778	0
OgendaGirlss	PADOCH Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pagwaya	PAKIA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Panyango ss	PAMITU Pakwach	Sector Conditional Grant (Wage)	20,000	0
Lobodego	PAKIA Pakwach D	Sector Conditional Grant (Wage)	52,778	0
Ajini	PAMITU Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pokwero	LOBODEGI Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Owiny	LOBODEGI Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pacego	PACEGO Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pacer Community Pollytechnic	PAKIA Pakwach District Local Government	Sector Conditional Grant (Wage)	80,778	0
Pamitu	PAMITU Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Pumvuga	PADOCH Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
JapiemOnen	LOBODEGI Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Andibu	ANDIBO Panyango	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>31,642</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
non wage to schools	PAMITU Ajini	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	ANDIBO Andibo	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	LOBODEGI Jacan	Sector Conditional Grant (Non-Wage)	0	31,642

## Vote:618 Pakwach District

## Quarter3

non wage to schools	POKWERO Japiemonen	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PACEGO Kinju	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	LOBODEGI Lobodegi	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	POKWERO Owiny	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PACEGO Pacego	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PAKIA Pagwaya	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	0	31,642
non wage to schools	POKWERO Pokwero	Sector Conditional Grant (Non-Wage)	0	31,642
Non wage to schools	ANDIBO Pumvuga	Sector Conditional Grant (Non-Wage)	0	31,642
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,000</b>	<b>51,571</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LOBODEGI Jacan PS	Sector Development Grant	78,000	51,571
<b>Output : Latrine construction and rehabilitation</b>			<b>196,686</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PAMITU Latrines	Sector Development Grant	196,686	0
<b>Programme : Secondary Education</b>			<b>431,577</b>	<b>69,593</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>263,041</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ogenda Girls	PADOCH Panyango	Sector Conditional Grant (Wage)	131,521	0
Panyango ss	PAMITU Panyango	Sector Conditional Grant (Wage)	131,521	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,536</b>	<b>69,593</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Panyango ss	PAMITU Panyango	Sector Conditional Grant (Non-Wage)	84,218	24,796
NON WAGE TO SCHOOLS	PAMITU Panyango SS	Sector Conditional Grant (Non-Wage)	0	44,796
Ogenda Girls	PADOCH Pnyango	Sector Conditional Grant (Non-Wage)	84,318	0

## Vote:618 Pakwach District

## Quarter3

<b>Sector : Health</b>			<b>17,005</b>	<b>12,754</b>
<i>Programme : Primary Healthcare</i>			<b>17,005</b>	<b>12,754</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,005</b>	<b>12,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACEGO HEALTH CENTRE II	PACEGO	Sector Conditional Grant (Non-Wage)	2,497	1,873
PAKIA HEALTH CENTRE III	PAKIA	Sector Conditional Grant (Non-Wage)	7,254	5,441
POKWERO HEALTH CENTRE III	POKWERO	Sector Conditional Grant (Non-Wage)	7,254	5,441
<b>LCIII : ALWI</b>			<b>852,146</b>	<b>24,743</b>
<b>Sector : Education</b>			<b>842,065</b>	<b>18,996</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>842,065</b>	<b>18,996</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>580,553</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ley	ABOK Pakwach	Sector Conditional Grant (Wage)	52,778	0
Paila	PAYILA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Pangieth	PANGIETH Pakwach	Sector Conditional Grant (Wage)	52,778	0
Sille	FUALWONGA Pakwach	Sector Conditional Grant (Wage)	52,778	0
Alwi	ABOK Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajau COPE	PAYILA Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Avodo	PANGIETH Pakwach District	Sector Conditional Grant (Wage)	52,778	0
Pajau	PAYILA Pakwach District Local Government	Sector Conditional Grant (Wage)	52,778	0
Fualwonga	FUALWONGA Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Nyariegi	PAYILA Pakwach DLG	Sector Conditional Grant (Wage)	52,778	0
Payungu	PAYILA Palwach	Sector Conditional Grant (Wage)	52,778	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>18,996</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				



## Vote:618 Pakwach District

## Quarter3

non wage to schools	PANGIETH Alwi	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Avodu	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	FUALWONGA Fualwonga	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Ley	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	Ayila Nyariegi	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PAYILA Paila	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	Ayila Pajau	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	Ayila Pajau NFE	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Pangith	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	PANGIETH Payungu	Sector Conditional Grant (Non-Wage)	0	18,996
non wage to schools	FUALWONGA Sille	Sector Conditional Grant (Non-Wage)	0	18,996
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>261,512</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ABOK Alwi SEED SSS	Sector Development Grant	261,512	0
<b>Sector : Health</b>			<b>10,081</b>	<b>5,747</b>
<b>Programme : Primary Healthcare</b>			<b>10,081</b>	<b>5,747</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,827</b>	<b>2,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARIEGI HEALTH CENTRE II	PAYILA PAILA	Sector Conditional Grant (Non-Wage)	2,827	2,120
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,254</b>	<b>3,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWII HEALTH CENTRE III	ABOK	Sector Conditional Grant (Non-Wage)	7,254	3,627
<b>LCIII : Missing Subcounty</b>			<b>2,497</b>	<b>1,873</b>
<b>Sector : Health</b>			<b>2,497</b>	<b>1,873</b>
<b>Programme : Primary Healthcare</b>			<b>2,497</b>	<b>1,873</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,497</b>	<b>1,873</b>

**Vote:618 Pakwach District****Quarter3**

---

Item : 263367 Sector Conditional Grant (Non-Wage)

FUALWONGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,497	1,873
-------------------------------	----------------	--	-------	-------

---