
Vote:618 Pakwach District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:618 Pakwach District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Pakwach District

Date: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	100,000	713,052	713%
Discretionary Government Transfers	2,246,173	2,420,827	108%
Conditional Government Transfers	7,818,753	8,398,190	107%
Other Government Transfers	2,303,231	2,178,903	95%
Donor Funding	80,300	199,179	248%
Total Revenues shares	12,548,457	13,910,151	111%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	173,771	67,313	67,313	39%	39%	100%
Internal Audit	34,219	25,772	21,249	75%	62%	82%
Administration	2,002,441	3,785,317	3,802,307	189%	190%	100%
Finance	127,322	371,392	371,392	292%	292%	100%
Statutory Bodies	195,128	271,432	271,432	139%	139%	100%
Production and Marketing	1,324,547	597,035	597,035	45%	45%	100%
Health	2,795,970	1,780,429	1,735,135	64%	62%	97%
Education	4,599,306	5,226,782	5,207,729	114%	113%	100%
Roads and Engineering	613,494	586,703	577,098	96%	94%	98%
Water	550,642	564,663	564,663	103%	103%	100%
Natural Resources	37,489	51,279	50,879	137%	136%	99%
Community Based Services	94,127	582,034	582,034	618%	618%	100%
Grand Total	12,548,457	13,910,151	13,848,264	111%	110%	100%
<i>Wage</i>	<i>5,042,266</i>	<i>6,188,961</i>	<i>6,188,961</i>	<i>123%</i>	<i>123%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,622,459</i>	<i>4,514,910</i>	<i>4,490,933</i>	<i>125%</i>	<i>124%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,803,432</i>	<i>3,007,101</i>	<i>3,014,486</i>	<i>79%</i>	<i>79%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>80,300</i>	<i>199,179</i>	<i>153,884</i>	<i>248%</i>	<i>192%</i>	<i>77%</i>

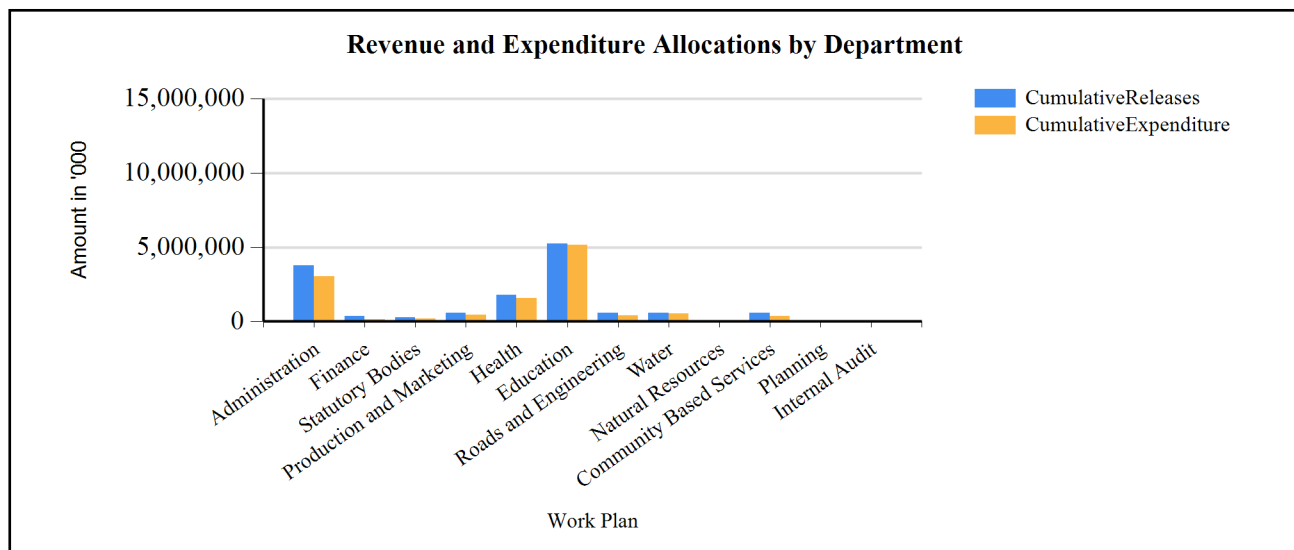
Vote:618 Pakwach District

Quarter4

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

The district approved a budget of UGX. 100,000,000 for locally raised revenues, and by the end of the quarter the district had realized and spent a revenue worth UGX. 713,000,000 which is 713% of the budgeted figure. Meanwhile for Discretionary Government Transfers, the district approved a budget of UGX. 2,246,173,000, but instead realised a disbursement of UGX. 2,420,827,000 by the end of the quarter. For conditional Government transfers, the district approved a budget of UGX. 7,818,753,000 but received a total disbursement of UGX. 8,398,190,000 by the end of the quarter which is 107% of the budgeted amount. And for Other Government Transfers, the district approved a budget of UGX. 2,303,231,000 and received an accumulated disbursement of UGX. 2,178,903,000 by the end of the quarter which is 95% of the budgeted amount. And finally, the district approved a budget worth UGX. 80,300,000 but instead received a total of UGX. 199,179,000 by the end of the quarter which is 248% of the budget amount. Over all the district had a budget of UGX. 12,548,457,000 for the Financial year but instead received a total of UGX. 13,910,151,000 which is 111% of the initial budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	100,000	713,052	713 %
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2a. Discretionary Government Transfers	2,246,173	2,420,827	108 %
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2b. Conditional Government Transfers	7,818,753	8,398,190	107 %
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2c. Other Government Transfers	2,303,231	2,178,903	95 %
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3. Donor Funding	80,300	199,179	248 %
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Total Revenues shares	12,548,457	13,910,151	111 %

Vote:618 Pakwach District**Quarter4**

Cumulative Performance for Locally Raised Revenues

Our estimate for local revenue for this quarter was 25,000,000. But instead we realized 58,047.93. Meanwhile the over all budget for the financial year was UGX. 100,000,000 but we instead received a total of UGX. 713,000,000 by the end of the financial year.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district approved a budget of UGX. 2,303,231,000 for other government transfers but instead received a total of UGX. 2,178,903,000 by the end of the year which is 95% of the budget figure.

Cumulative Performance for Donor Funding

The district approved a budget of UGX. 80,300,000 for donor funding but instead received a total of UGX. 199,179,000 by the end of the quarter which is 248% of the budget figure.

Vote:618 Pakwach District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	127,300	279,401	219 %	31,825	216,620	681 %
District Production Services	1,187,218	309,616	26 %	296,805	229,627	77 %
District Commercial Services	10,029	8,018	80 %	2,507	4,525	180 %
Sub- Total	1,324,547	597,035	45 %	331,137	450,772	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	562,294	525,898	94 %	140,573	463,878	330 %
District Engineering Services	51,200	51,200	100 %	12,800	22,192	173 %
Sub- Total	613,494	577,098	94 %	153,373	486,070	317 %
Sector: Education						
Pre-Primary and Primary Education	3,953,440	4,732,623	120 %	988,360	3,657,052	370 %
Secondary Education	483,341	382,342	79 %	120,835	150,567	125 %
Skills Development	104,143	45,444	44 %	26,036	22,722	87 %
Education & Sports Management and Inspection	47,672	47,320	99 %	11,918	0	0 %
Special Needs Education	10,710	0	0 %	2,678	0	0 %
Sub- Total	4,599,306	5,207,729	113 %	1,149,827	3,830,341	333 %
Sector: Health						
Primary Healthcare	2,732,526	1,691,033	62 %	683,132	1,541,188	226 %
Health Management and Supervision	63,444	44,101	70 %	15,861	42,004	265 %
Sub- Total	2,795,970	1,735,135	62 %	698,993	1,583,191	226 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	550,642	564,663	103 %	137,661	431,188	313 %
Natural Resources Management	37,489	50,879	136 %	9,372	45,446	485 %
Sub- Total	588,131	615,542	105 %	147,033	476,634	324 %
Sector: Social Development						
Community Mobilisation and Empowerment	94,127	582,034	618 %	23,532	360,845	1533 %
Sub- Total	94,127	582,034	618 %	23,532	360,845	1533 %
Sector: Public Sector Management						
District and Urban Administration	2,002,441	3,802,307	190 %	500,610	2,878,167	575 %
Local Statutory Bodies	195,128	271,432	139 %	48,782	192,349	394 %
Local Government Planning Services	173,770	67,313	39 %	43,443	47,818	110 %
Sub- Total	2,371,339	4,141,051	175 %	592,835	3,118,334	526 %
Sector: Accountability						
Financial Management and Accountability(LG)	127,321	371,392	292 %	31,830	177,730	558 %
Internal Audit Services	34,219	21,249	62 %	8,555	17,137	200 %

Vote:618 Pakwach District**Quarter4**

	<i>Sub- Total</i>	<i>161,541</i>	<i>392,641</i>	<i>243 %</i>	<i>40,385</i>	<i>194,867</i>	<i>483 %</i>
Grand Total		12,548,455	13,848,264	110 %	3,137,114	10,501,054	335 %

Vote:618 Pakwach District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	768,114	2,340,985	305%	192,029	1,599,638	833%
District Unconditional Grant (Non-Wage)	41,977	48,830	116%	10,494	12,098	115%
District Unconditional Grant (Wage)	314,036	440,286	140%	78,509	204,759	261%
Gratuity for Local Governments	147,939	147,939	100%	36,985	36,985	100%
Locally Raised Revenues	20,000	32,062	160%	5,000	11,610	232%
Multi-Sectoral Transfers to LLGs_NonWage	62,403	220,142	353%	15,601	41,635	267%
Multi-Sectoral Transfers to LLGs_Wage	125,000	173,404	139%	31,250	79,654	255%
Other Transfers from Central Government	0	1,209,859	0%	0	1,180,433	0%
Pension for Local Governments	48,000	48,000	100%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	8,760	20,464	234%	2,190	20,464	934%
Development Revenues	1,234,327	1,444,332	117%	308,582	0	0%
District Discretionary Development Equalization Grant	102,390	177,070	173%	25,598	0	0%
Multi-Sectoral Transfers to LLGs_Gou	159,908	367,261	230%	39,977	0	0%
Other Transfers from Central Government	65,829	0	0%	16,457	0	0%
Transitional Development Grant	900,000	900,000	100%	225,000	0	0%
Urban Discretionary Development Equalization Grant	6,200	0	0%	1,550	0	0%
Total Revenues shares	2,002,441	3,785,317	189%	500,610	1,599,638	320%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	447,796	613,691	137%	111,949	519,703	464%

Vote:618 Pakwach District**Quarter4**

Non Wage	320,318	1,727,295	539%	80,079	1,482,845	1,852%
Development Expenditure						
Domestic Development	1,234,327	1,461,322	118%	308,582	875,619	284%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,002,441	3,802,307	190%	500,610	2,878,167	575%
C: Unspent Balances						
Recurrent Balances	0		0%			
Wage		0				
Non Wage		0				
Development Balances	-16,990		-1%			
Domestic Development		-16,990				
Donor Development		0				
Total Unspent		-16,990	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total sum of UGX 1,537,538,707. UGX 11,609,585 was local revenue. UGX 12,098,067 un conditional grant. Wage was UGX 333,398,255 and other Government transfers amounted UGX 1,180,432,800.

The total revenue was spent on operations, capital development Salary payments and other administrative issues

Reasons for unspent balances on the bank account

All funds that were received for the quarter were spent with no balance.

Highlights of physical performance by end of the quarter

Vote:618 Pakwach District**Quarter4**

Operation of the administration department we spent UGX 85,078,974 on salaries, Non-wage UGX 218,450 was spent on Printing, stationery, photocopying and binding. UGX 90,000 was spent on telecommunication.

Under Human resource management services the following were spent ugx 20,000,000 on wage of contract staff, workshops ugx 10,000,000, staff training ugx 23236,000 computer supplies and information technology ugx 2,648,340,welfare ugx 4,718,348, Printing, stationery, photocopying and binding UGX4,398,350, small office equipment ugx 2,778,085.

Supervision of sub county programme implementation UGX 1,000,000 was used on Printing, stationery, photocopying. Travel in land UGX 1,000,000.

Public information dissemination UGX 2,760,000 was used on advertising and public relation and UGX 999,994 used on Printing, stationery, photocopying.

Payroll ad human resource management system ugx 3,083,224

Records management services ugx 2,248,005.

Administrative capital ugx 66,562,521 was spent on residential building

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,876	295,916	380%	19,469	79,742	410%
District Unconditional Grant (Non-Wage)	46,417	41,567	90%	11,604	12,098	104%
Locally Raised Revenues	6,000	21,435	357%	1,500	8,707	580%
Multi-Sectoral Transfers to LLGs_NonWage	25,458	232,914	915%	6,365	58,937	926%
Development Revenues	49,446	75,476	153%	12,361	0	0%
District Discretionary Development Equalization Grant	25,000	66,840	267%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,446	8,636	35%	6,111	0	0%
Total Revenues shares	127,322	371,392	292%	31,830	79,742	251%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	77,875	295,916	380%	19,469	110,894	570%
Development Expenditure						
Domestic Development	49,446	75,476	153%	12,361	66,836	541%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,321	371,392	292%	31,830	177,730	558%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total amount of revenue transferred to the sector during the quarter was u. shillings 28,683,500= and all these were accordingly spent wholly. Major areas of expenditures were mainly on travels for various activities relating to workshops on budgeting, purchase of equipment and accountable stationeries. Workshops was also organized to disseminate message on programme based budgeting.

Reasons for unspent balances on the bank account

There was no unspent balances at the close of the financial year.

Highlights of physical performance by end of the quarter

Accountable stationeries were previously underestimated and more were bought during the period..

A number of travels were made in connection to workshops and consultations on programme based budgeting, production and submission of financial statements to office of the Accountant General and Auditor General.

Important equipments like photocopie, safe, Book shelf and binding materials were purchased during the period.

Vote:618 Pakwach District

Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,128	271,432	139%	48,782	71,487	147%
District Unconditional Grant (Non-Wage)	151,000	127,057	84%	37,750	29,780	79%
Locally Raised Revenues	37,000	45,746	124%	9,250	20,317	220%
Multi-Sectoral Transfers to LLGs_NonWage	7,128	98,629	1384%	1,782	21,390	1200%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	195,128	271,432	139%	48,782	71,487	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	195,128	271,432	139%	48,782	192,349	394%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,128	271,432	139%	48,782	192,349	394%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 50,096,634 in quarter and the previous allocation from quarter 3 was Ugx. 120,862,481.790 totaling to Ugx. 170,959,115.790 in the quarter 4.

Vote:618 Pakwach District

Quarter4**Reasons for unspent balances on the bank account**

Sectors spent all the funds allocated in quarter 4 and the previous balance allocated in quarter 3 brought forward to zero.

Highlights of physical performance by end of the quarter

The funds were spent on Allowances (Ex-gratia) for paying District Councilors, Travel Inland for the Executive, Chairman and Standing Committee, Welfare during the Council Meeting, Stationery for production of documents, Airtime, Small Office Equipment and fuel for communication for the executive members and clerk to council, District Service Commission spent on allowances, travel inland, small office equipment, stationery, toner and welfare, Procurement department spent on allowances, inland travel, small office equipment, stationary, computer services, Local Government Accountability, spent on allowances, Land Board spent on travel inland. However in area where there was over expenditures, virement and supplementary budget were carried out to meet the demand.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,922	436,163	240%	45,481	147,346	324%
District Unconditional Grant (Non-Wage)	12,000	6,657	55%	3,000	0	0%
Locally Raised Revenues	3,800	5,922	156%	950	2,322	244%
Multi-Sectoral Transfers to LLGs_NonWage	12,169	15,636	128%	3,042	2,645	87%
Other Transfers from Central Government	0	220,265	0%	0	70,161	0%
Sector Conditional Grant (Non-Wage)	33,702	33,702	100%	8,426	8,426	100%
Sector Conditional Grant (Wage)	120,251	153,981	128%	30,063	63,793	212%
Development Revenues	1,142,625	160,873	14%	285,656	0	0%
District Discretionary Development Equalization Grant	50,993	38,055	75%	12,748	0	0%
Multi-Sectoral Transfers to LLGs_Gou	129,850	93,224	72%	32,463	0	0%
Other Transfers from Central Government	932,188	0	0%	233,047	0	0%
Sector Development Grant	29,593	29,593	100%	7,398	0	0%
Total Revenues shares	1,324,547	597,035	45%	331,137	147,346	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,251	153,981	128%	30,063	123,918	412%
Non Wage	61,671	282,182	458%	15,418	247,667	1,606%
Development Expenditure						
Domestic Development	1,142,625	160,873	14%	285,656	79,187	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,547	597,035	45%	331,137	450,772	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:618 Pakwach District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Fourth quarter allocation for totaled 147 million that was 100% recurrent revenue. The funding comprise of 63 million wage and 70 millions other transfers from central government. The development budget allocation was exhausted by 3rd quarter

Expenditure for the quarter was 450 million, 370 million recurrent and 79 million development. Wage comprised 124 million (412%) the over performance was due to supplementary budget and payment of March salaries in 4th quarter. Non wage expenditure totaled 247 million (1000%) this was due to expenditures made from agriculture extension funds supplementary funds.

Reasons for unspent balances on the bank account

The department exhausted its budget for the year. Funds that appeared un-utilized are project funds that were budgeted for but not received i.e UMFSNP and VODPIL.

Highlights of physical performance by end of the quarter

Activities undertaken in the quarter included supply of 30 Boer goats bucks to all 6 sub counties, establishment of cage fish demonstration, construction of one improved drying rake at Akello landing site in Wadelai sub county, procurement of rice and simsim seeds for setting up demonstrations in Alwi, Panyango and Pakwach sub counties, training of farmers and fishers on good husbandry practices, agriculture data collection and monitoring and supervision.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,610,611	1,544,998	59%	652,653	426,412	65%
District Unconditional Grant (Non-Wage)	17,000	32,633	192%	4,250	9,306	219%
Locally Raised Revenues	1,500	8,361	557%	375	2,902	774%
Multi-Sectoral Transfers to LLGs_NonWage	19,630	71,816	366%	4,908	11,376	232%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Sector Conditional Grant (Non-Wage)	158,055	158,055	100%	39,514	39,514	100%
Sector Conditional Grant (Wage)	1,214,426	1,274,133	105%	303,606	363,313	120%
Development Revenues	185,359	235,432	127%	46,340	45,295	98%
District Discretionary Development Equalization Grant	95,000	100,745	106%	23,750	0	0%
External Financing	0	45,295	0%	0	45,295	0%
Multi-Sectoral Transfers to LLGs_Gou	90,359	89,392	99%	22,590	0	0%
Total Revenues shares	2,795,970	1,780,429	64%	698,993	471,707	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,214,426	1,274,133	105%	303,606	1,274,133	420%
Non Wage	1,396,186	270,865	19%	349,046	208,313	60%
Development Expenditure						
Domestic Development	185,359	190,137	103%	46,340	100,745	217%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,795,970	1,735,135	62%	698,993	1,583,191	226%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		45,295	19%			

Vote:618 Pakwach District**Quarter4**

Domestic Development	0		
Donor Development	45,295		
Total Unspent	45,295	3%	

Summary of Workplan Revenues and Expenditure by Source

The health department received the total wage Bill of 1,214,425.593 and Q4 release was 303,606,398 though not paid timely. None wage was 28,277,818 for running the office of DHO and the Lower Level Health Units. The DDEG released was 18,750,000 though this should have been released one for easy of project management. The projects that were planned are complete.

Reasons for unspent balances on the bank account

The amount of UGX.45,294,501 which appears in the report as unspent is the contribution of Infectious Disease Institute (IDI). This fund was not captured at the time of Planning/Budgeting but it actually came and was spent but the system captures it as unspent because the supplementary estimate was not captured on the system.

Highlights of physical performance by end of the quarter

Coordination trips to the Ministry, Travel inland for workshops and seminars, conducted support supervision to Lower Level Health Units, Carried out home improvement campaigns, carries out sanitation promotion activities, conducted a number of outreaches in the lower level units.

Vote:618 Pakwach District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,109,969	4,993,761	122%	1,027,492	1,971,328	192%
District Unconditional Grant (Non-Wage)	16,000	10,981	69%	4,000	0	0%
Locally Raised Revenues	4,000	8,361	209%	1,000	2,902	290%
Multi-Sectoral Transfers to LLGs_NonWage	9,167	15,013	164%	2,292	1,935	84%
Sector Conditional Grant (Non-Wage)	812,248	812,248	100%	203,062	270,749	133%
Sector Conditional Grant (Wage)	3,268,554	4,147,157	127%	817,138	1,695,742	208%
Development Revenues	489,337	233,021	48%	122,334	0	0%
District Discretionary Development Equalization Grant	62,000	47,378	76%	15,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	266,093	24,398	9%	66,523	0	0%
Sector Development Grant	161,244	161,244	100%	40,311	0	0%
Total Revenues shares	4,599,306	5,226,782	114%	1,149,827	1,971,328	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,268,554	4,147,157	127%	817,138	3,310,946	405%
Non Wage	841,415	827,551	98%	210,354	310,773	148%
Development Expenditure						
Domestic Development	489,337	233,021	48%	122,334	208,622	171%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,599,306	5,207,729	113%	1,149,827	3,830,341	333%
C: Unspent Balances						
Recurrent Balances		19,053	0%			
Wage		0				
Non Wage		19,053				
Development Balances		0	0%			
Domestic Development		0				

Vote:618 Pakwach District**Quarter4**

Donor Development	0		
Total Unspent	19,053	0%	

Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 1,969,393,761 was released to the department for forth quarter and the funds were charged under the following expenditure areas:-

Conditional None wage (School Inspection)

Local Revenue

Support to sector

Support to UPE

Support to USE

wage

Reasons for unspent balances on the bank account

All the funds disbursed for the quarter were exhausted. There were no unspent balances in the quarter.

Highlights of physical performance by end of the quarter

The department spent the funds released on the following areas:-

(School Inspection) 7,499,886/-

Local Revenue 6,972,450/-

Support to sector 86,522,511/-

Support to UPE 135,144,754,

Support to USE 135,029,624,

wage 980,330,096

Total Expenditures 1,351,499,321

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,998	314,062	60%	130,750	162,547	124%
District Unconditional Grant (Non-Wage)	5,000	40,979	820%	1,250	12,098	968%
Locally Raised Revenues	16,200	10,151	63%	4,050	2,902	72%
Multi-Sectoral Transfers to LLGs_NonWage	3,980	10,862	273%	995	7,764	780%
Other Transfers from Central Government	105,214	252,070	240%	26,303	139,782	531%
Sector Conditional Grant (Non-Wage)	392,604	0	0%	98,151	0	0%
Development Revenues	90,496	272,641	301%	22,624	99,880	441%
District Discretionary Development Equalization Grant	62,000	61,204	99%	15,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,496	160,349	563%	7,124	99,880	1402%
Other Transfers from Central Government	0	51,088	0%	0	0	0%
Total Revenues shares	613,494	586,703	96%	153,373	262,427	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	522,998	314,062	60%	130,750	273,898	209%
Development Expenditure						
Domestic Development	90,496	263,036	291%	22,624	212,172	938%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	613,494	577,098	94%	153,373	486,070	317%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		9,606				

Vote:618 Pakwach District**Quarter4**

Donor Development	0		
Total Unspent	9,606	2%	

Summary of Workplan Revenues and Expenditure by Source

The Department, during Quarter 4 received shillings 130,781,910 only from Uganda Road Fund for Road works maintenance. out of which 43,007,716 was transferred to Pakwach Town council for Urban roads maintenance. 84,774,716 was spent on District road maintenance.

Reasons for unspent balances on the bank account

The amount of UGX.9,605,558 which appears as unspent is Uganda Road Fund (URF) to Panyimur Sub-county. The Sub-county did not capture it during Planning/Budgeting but it was disbursed and spent . Therefore ,the system does not provide for its reporting and captures it as unspent balance.

Highlights of physical performance by end of the quarter

A total of 120km was maintained using the funds received using Road Gang system of road maintenance. All routine mechanized work was completed during the Quarter.

Vote:618 Pakwach District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,621	39,301	104%	9,405	11,030	117%
Locally Raised Revenues	0	2,321	0%	0	1,160	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,621	2,979	82%	905	1,370	151%
Sector Conditional Grant (Non-Wage)	34,000	34,000	100%	8,500	8,500	100%
Development Revenues	513,022	525,362	102%	128,255	0	0%
District Discretionary Development Equalization Grant	45,000	56,679	126%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,500	9,162	108%	2,125	0	0%
Sector Development Grant	438,884	438,884	100%	109,721	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	550,642	564,663	103%	137,661	11,030	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,621	39,301	104%	9,405	25,770	274%
Development Expenditure						
Domestic Development	513,022	525,362	102%	128,255	405,418	316%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,642	564,663	103%	137,661	431,188	313%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 8,599,124/= in the quarter as sector transitional grant. No funds were received under the DDEG and DWSCC.

Reasons for unspent balances on the bank account

All the funds disbursed for the quarter were spent exhaustively.

Highlights of physical performance by end of the quarter

Eight boreholes were drilled

19 boreholes rehabilitated

77 water user committees formed and trained

Certification of ODF in the community of Alwi Sub County done

District Water supply and sanitation coordination committee meetings were held

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,089	20,225	167%	3,022	4,776	158%
Locally Raised Revenues	2,700	6,136	227%	675	1,161	172%
Multi-Sectoral Transfers to LLGs_NonWage	5,112	9,811	192%	1,278	2,546	199%
Sector Conditional Grant (Non-Wage)	4,278	4,278	100%	1,069	1,069	100%
Development Revenues	25,400	31,054	122%	6,350	0	0%
District Discretionary Development Equalization Grant	22,000	28,393	129%	5,500	0	0%
Locally Raised Revenues	0	1,861	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,400	800	24%	850	0	0%
Total Revenues shares	37,489	51,279	137%	9,372	4,776	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	12,089	19,825	164%	3,022	15,199	503%
Development Expenditure						
Domestic Development	25,400	31,054	122%	6,350	30,247	476%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,489	50,879	136%	9,372	45,446	485%
C: Unspent Balances						
Recurrent Balances		400	2%			
Wage		0				
Non Wage		400				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		400	1%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department recieved money for quarter four from different sources including NWR, DDEG,SNW and Local Revenue.

The deartment was abble to spent a toatl of 7,834,000 from the above amount of money.

Reasons for unspent balances on the bank account

The amount of UGX. 400,000 which appears as unspent was beyond the approved budget for natural Resources in Wadelai Sub-county. It is an over-expenditure so the system did not make provision for reporting on it and has captured it as unspent balance when it was actually spent.

Highlights of physical performance by end of the quarter

We were able to carry out environmental compliance monitoring in all the 6LLGs
Carried out enforcement of enviromental laws and regulations
Wetlands compliance monitoring in the 6 LLGs
Procured stationery, computer supplies and small office equipment
Trained TOTs on energy saving stoves
Procured gurads for the seedlings planted at the compound and photocopied prototype plans for disseminating.

We also delivered a letter for a disaster at the Ministry of Energy for further analysis

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,524	391,237	518%	18,881	245,931	1,303%
District Unconditional Grant (Non-Wage)	14,000	14,703	105%	3,500	3,722	106%
Locally Raised Revenues	4,000	3,483	87%	1,000	1,741	174%
Multi-Sectoral Transfers to LLGs_NonWage	23,186	51,328	221%	5,796	19,681	340%
Other Transfers from Central Government	0	287,384	0%	0	212,202	0%
Sector Conditional Grant (Non-Wage)	34,338	34,338	100%	8,584	8,584	100%
Development Revenues	18,604	190,797	1,026%	4,651	0	0%
District Discretionary Development Equalization Grant	7,951	13,865	174%	1,988	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	153,884	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,653	23,048	216%	2,663	0	0%
Total Revenues shares	94,127	582,034	618%	23,532	245,931	1,045%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	75,523	391,237	518%	18,881	346,981	1,838%
Development Expenditure						
Domestic Development	18,604	36,913	198%	4,651	13,863	298%
Donor Development	0	153,884	0%	0	0	0%
Total Expenditure	94,127	582,034	618%	23,532	360,845	1,533%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:618 Pakwach District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector recieved 326,206,494/= allocated as follows;312,158,125/= for YLP and UWEP projects,1,741,438/= as Local revenue,3,722,482/= for Unconditional grant;8,584,494/= as support to sector grant.

Reasons for unspent balances on the bank account

The sector spent all the funds allocated.

Highlights of physical performance by end of the quarter

The Sector utilised the fund for community mobilisation and sensitisation,support to OVC,Gender mainstreaming,Grants to PWD groups,Women and Youth, Bilections for youth Council,election of interim office bearers for the women,Elderly and Disability councils,Travel inland,communcation,Welfare,probation and social welfare,FAL followups and training.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,275	38,461	71%	13,569	11,398	84%
District Unconditional Grant (Non-Wage)	49,338	34,701	70%	12,334	10,237	83%
Locally Raised Revenues	2,600	2,322	89%	650	1,161	179%
Multi-Sectoral Transfers to LLGs_NonWage	2,337	1,438	62%	584	0	0%
Development Revenues	119,495	28,852	24%	29,874	0	0%
District Discretionary Development Equalization Grant	39,195	28,852	74%	9,799	0	0%
External Financing	80,300	0	0%	20,075	0	0%
Total Revenues shares	173,771	67,313	39%	43,443	11,398	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	54,275	38,461	71%	13,569	26,966	199%
Development Expenditure						
Domestic Development	39,195	28,852	74%	9,799	20,852	213%
Donor Development	80,300	0	0%	20,075	0	0%
Total Expenditure	173,770	67,313	39%	43,443	47,818	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

According to the plan the department was supposed to receive UGX. 43,443,000 in all. Of this UGX. 29,874,000 would be for development grant while UGX. 13,569,000 was for recurrent expenditures. But in actual sense, the department received UGX. 11,398,000 in all and that was only Recurrent funds and spent it all.

Reasons for unspent balances on the bank account

.There are no unspent balances.

Highlights of physical performance by end of the quarter

In the quarter spent funds on TPC meetings, Planning meetings, monitoring of projects, purchase of office stationeries, coordination visits to the ministry, preparation of quarterly reports, orientation of LLG staff on planning tools, travel inland (workshops) and mentorship of LLGs.

Vote:618 Pakwach District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,598	17,331	93%	4,649	3,878	83%
District Unconditional Grant (Non-Wage)	13,000	9,975	77%	3,250	2,717	84%
Locally Raised Revenues	2,200	2,833	129%	550	1,161	211%
Multi-Sectoral Transfers to LLGs_NonWage	3,398	4,523	133%	849	0	0%
Development Revenues	15,622	8,441	54%	3,905	0	0%
District Discretionary Development Equalization Grant	12,000	8,441	70%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,622	0	0%	905	0	0%
Total Revenues shares	34,219	25,772	75%	8,555	3,878	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,598	12,808	69%	4,649	9,900	213%
Development Expenditure						
Domestic Development	15,622	8,441	54%	3,905	7,237	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,219	21,249	62%	8,555	17,137	200%
C: Unspent Balances						
Recurrent Balances		4,523	26%			
Wage		0				
Non Wage		4,523				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,523	18%			

Vote:618 Pakwach District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annual approved budget was 26,999,990 and actual expenditure 26,999,990.

- There was total virement of 2,802,009 to finance travel inland 2,358,999 and Telecommunication of 443,010 from;
- Small office equipment 170,000
- Printing,stationery, Photocopying & binding 730,000.
- Staff welfare 500,000.
- Computer supplies & IT services 252,144.
- Motor vehicle maintenance 1,149,875.

Reasons for unspent balances on the bank account

An amount of UGX. 4,523,000 out of unconditional grant non-wage that appears in the report as unspent was actually an amount that accrued after review of the department's work plan to cater for the demand of the department. This review was not reflected in the system and therefore does not give provision for reporting on it and captures it as unspent balance when it was actually spent.

Highlights of physical performance by end of the quarter

Audited 5 Sub Counties, 42 Primary Schools and 12 Health centres. Fourth quarter internal audit report produced and submitted to the District Speaker and copies given to relevant authorities.

Vote:618 Pakwach District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:618 Pakwach District

Quarter4

Vote:618 Pakwach District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very poor staffing level at only 33.4%. across the department. with some at 0 % level. We had also wage shot fall. Poor Internet connectivity and absence of IPPS and IFMS sites at the district Head quarters					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The section is under staffed . IPPS site not available .					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of limited time to come up with draft capacity building					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New sub counties and Town council created but were not facilitated. Therefore they are not functional.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cost of Radio talk show is very high					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of IPPS at the district head quarters making work very difficult. It too costly to facilitate movement and stay at far distance IPPS sites against limited budget provision. Unexpected names of staff drooping of pay roll frequently.					

Vote:618 Pakwach District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central registry facility is poorly established.Very limited in space.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of contractor concluded late and small budget for the completion of the contraction works of the Office lock. Limited space for staff to comfortably do their work					
<i>Total For Administration : Wage Rect:</i>	322,796	440,286	136 %		440,049
<i>Non-Wage Reccurent:</i>	257,916	1,507,153	584 %		1,441,211
<i>GoU Dev:</i>	1,074,419	1,094,060	102 %		875,619
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,655,131	3,041,499	183.8 %		2,756,878

Vote:618 Pakwach District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Being a new district, we lacked office space and the relevant equipment.					
Transport facilitation was not in place for supervision of the lower local government staff.					
The number of staff were few and so there was a lot of stress on the few staff.					
No training on the Tier system to the staff.					
Computers were inadequate for the proper performance of duties.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Transport facility lacking for finance department o facilitate revenue enforcements.					
Staff are few for the work assigned.					
Staff are performing combined services of two to three officers.					
Funds was also limited for effective performance.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Number of staff to perform the activities are few.					
Transport means is a problem					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Fewer staff were overwhelmed but were rescued by interns from the universities					
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>52,417</i>	<i>63,002</i>	<i>120 %</i>		<i>51,957</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>66,840</i>	<i>267 %</i>		<i>66,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>77,417</i>	<i>129,841</i>	<i>167.7 %</i>		<i>118,793</i>

Vote:618 Pakwach District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no serious challenges encountered other than lack of transport for field work.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious challenges encountered in the quarter, nor over or under performance.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious deviations experienced in this quarter.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outstanding challenges and under or over performance experienced in the quarter.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Reasons for over/under performance:	No fundamental challenges nor uner or over performance realized in the quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>188,000</i>	<i>172,803</i>	<i>92 %</i>	<i>170,959</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,000</i>	<i>172,803</i>	<i>91.9 %</i>	<i>170,959</i>

Vote:618 Pakwach District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sub county extension workers have a key challenge of transport means i.e. motorcycles. The limits their mobility and the number of visits that can be made because the available resource has to be shared. The over performance was as result of the agriculture extension fund that was released to districts by MAAIF during the course of the financial year. It was used for a variety of activities highlighted above.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means delaying implementation of activities. The department was however, able to exhaust its planned budget.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late start of the rain season affected the establishment of the rice and simsim demonstration plots. More farmers trained because a lot of interest was expressed in rice growing in the 3 sub counties					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These activities were planned with anticipation that the district would be given funding under UMFSNP but this was not realized thus no activities undertaken.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fish cage demonstration were affected by the strong winds and waves on the river.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activities completed					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The restocking cattle are yet to be delivered					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: District does not have a fully time commercial officer.					
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: Activity conducted without significant challenges.					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Committee monitoring

<i>Total For Production and Marketing : Wage Rect:</i>	<i>120,251</i>	<i>153,981</i>	<i>128 %</i>	<i>123,918</i>
<i>Non-Wage Reccurent:</i>	<i>49,503</i>	<i>260,242</i>	<i>526 %</i>	<i>237,555</i>
<i>GoU Dev:</i>	<i>1,012,775</i>	<i>43,960</i>	<i>4 %</i>	<i>16,379</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,528</i>	<i>458,182</i>	<i>38.7 %</i>	<i>377,853</i>

Vote:618 Pakwach District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds received were inadequate to implement plan activities such as home improvement campaign.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

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:	N/A				
<i>Total For Health : Wage Rect:</i>	1,214,426	1,274,133	105 %		1,274,133
<i>Non-Wage Reccurent:</i>	1,376,555	199,050	14 %		196,937
<i>GoU Dev:</i>	95,000	100,745	106 %		100,745
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,685,980	1,573,927	58.6 %		1,571,815

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate release of salaries that resulted in delay payment of teachers salaries in June. No means of transport to monitors education programme in the district thus hampering school inspection.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to monitor school activities. Few staff in the department.					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The constructor had the challenge of water and that contributed to the delay of the completion of the work.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The constructor the challenge of transportation of ferrying the building materials					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in the release of the wages for the quarter.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in quarterly release that made the staff get their salaries late.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport for the department.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport for the department.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund released for the exercises.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	2,076,321	4,147,157	200 %		3,310,946
<i>Non-Wage Reccurent:</i>	832,248	812,537	98 %		308,838
<i>GoU Dev:</i>	223,245	208,622	93 %		208,622
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,131,814	5,168,317	165.0 %		3,828,406

Vote:618 Pakwach District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Constant break down of vehicles leading to overspending in vehicle maintenance. The work plan has gaps especially in travel inland, hence many travels were made compared to the budget allocation to travel inland, hence overspending.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds to maintain all the Sub-county roads under routine and mechanized maintenance.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- lack of supervision car for adequate supervision of road works -Inadequate Staffing of the Department affects timely reporting supervision of roads activities. -Inadequate funding leading to many stretches of the road not graveled.					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District**Quarter4**

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>519,018</i>	<i>303,200</i>	<i>58 %</i>	<i>266,134</i>
<i>GoU Dev:</i>	<i>62,000</i>	<i>112,292</i>	<i>181 %</i>	<i>112,292</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>581,018</i>	<i>415,492</i>	<i>71.5 %</i>	<i>378,426</i>

Vote:618 Pakwach District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate Office space					
Lack of transport means for supervision and monitoring					
Inadequate Staffing in the department					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate transport means					
Under-staffing in the sector					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor Transport Means					
Under-staffing in the Sector					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under-staffing of the Department					
Poor transport means					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate transport means					
Under-staffing in the sector					
Low level of response to sanitation issues					
Poor loose soil texture that leads to collapse of latrines					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Reasons for over/under performance: Disruption of the site during the market days of Panyimur Market				
Output : 098183 Borehole drilling and rehabilitation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Poor access roads to some borehole sites				
Output : 098184 Construction of piped water supply system				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,000</i>	<i>36,321</i>	<i>107 %</i>	<i>24,400</i>
<i>GoU Dev:</i>	<i>504,522</i>	<i>516,200</i>	<i>102 %</i>	<i>405,418</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>538,522</i>	<i>552,522</i>	<i>102.6 %</i>	<i>429,818</i>

Vote:618 Pakwach District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Unfavourable weather that delayed planting					
Pests affecting the seedlings					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No reliable means of transport					
Limited number of staff in the department that was solved by getting man power from the NEMA team.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No reliable means of transport					
Limited number of staff for the department					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Unfavourable weather conditions that led to the drying of some seedlings. There was unexpected prolonged dry season					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No means of transport for the department
Limited number of staff in the department
The Environment Inspectors are not yet trained and gazetted and trained by NEMA.

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>6,978</i>	<i>10,414</i>	<i>149 %</i>	<i>10,410</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>30,254</i>	<i>138 %</i>	<i>30,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,978</i>	<i>40,668</i>	<i>140.3 %</i>	<i>40,658</i>

Vote:618 Pakwach District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 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: Insufficient funds to fund all activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to follow up cases at subcounty level. The department has no means of transport					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CDOs fail to concentrate on core functions due to projects that they have to run					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We over spent during the quarter against what was planned because the training of FAL instructors was carried forward to Q4					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UWEP funding was sent late to the Districts, Local revenue allocations very meager to support activities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector over performed under Youth livelihood projects because more funding sent by Ministry and commitment of the Focal Point Officer					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: the sub sector over performed due to the disbursement of funds to PWDs in this quarter.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: most activities were already carried out in the previous quaters 1,2& 3

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: No challenge as budget was exhausted as per the plan

<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>52,338</i>	<i>339,909</i>	<i>649 %</i>	<i>327,300</i>
<i>GoU Dev:</i>	<i>7,951</i>	<i>13,865</i>	<i>174 %</i>	<i>13,863</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,289</i>	<i>353,773</i>	<i>586.8 %</i>	<i>341,164</i>

Vote:618 Pakwach District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the activities that were planned for were implemented although there was acute challenge of transport which hindered the free movement of staff in the field. However, the ,district still managed to accomplished the task ahead of her.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was as expected although there was the challenge of lack of transport for field activities.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Planned activity was taken over by events and the priority was changed to mentorship due to demand.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fund was not realized and the activity was not done.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget preparation was not reflected in the plan and yet it was conducted. This increased the expendiiture in fourth quarter over and above the quarter's planned expenditures.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:618 Pakwach District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>51,937</i>	<i>37,023</i>	<i>71 %</i>	<i>26,966</i>
<i>GoU Dev:</i>	<i>39,196</i>	<i>28,852</i>	<i>74 %</i>	<i>20,852</i>
<i>Donor Dev:</i>	<i>80,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>171,433</i>	<i>65,875</i>	<i>38.4 %</i>	<i>47,818</i>

Vote:618 Pakwach District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The most outstanding challenge encountered during the quarter was lack of transport for field work.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	15,200	12,808	84 %		9,900
<i>GoU Dev:</i>	12,000	8,441	70 %		7,237
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,200	21,249	78.1 %		17,137

Vote:618 Pakwach District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : PANYIMUR				383,487	678,296
Sector : Works and Transport				7,400	0
<i>Programme : District, Urban and Community Access Roads</i>				7,400	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Panyimur Sub County	GANDA	Sector Conditional Grant (Wage)		7,400	0
Sector : Education				201,561	395,171
<i>Programme : Pre-Primary and Primary Education</i>				201,561	370,673
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				201,561	370,673
Item : 263366 Sector Conditional Grant (Wage)					
SCHOOL	BORO BORO PS	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	DEI DEI PS	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	DEI KAYONGA PS	Sector Conditional Grant (Wage)	.....	54,095	296,094
SCHOOL	KIVUJE KIVUJE	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	KIVUJE KIVUJE PS	Sector Conditional Grant (Wage)	.....	36,642	296,094
SCHOOL	NYAKAGEI LWALAKOJO	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	BORO MARAMA PS	Sector Conditional Grant (Wage)	.....	28,740	296,094
SCHOOL	NYAKAGEI NYAKAGEI	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	DEI OGUTA PS	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	GANDA PANYIMUR PS	Sector Conditional Grant (Wage)	.....	0	296,094
SCHOOL	GANDA PANYIMUR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	296,094
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boro Primary School	BORO	Sector Conditional Grant (Non-Wage)		6,972	4,648

Vote:618 Pakwach District

Quarter4

Dei Primary School	DEI	Sector Conditional Grant (Non-Wage)	11,382	7,588
Kayonga Primary School	NYAKAGEI	Sector Conditional Grant (Non-Wage)	7,586	27,874
Kivuje Primary School	KIVUJE	Sector Conditional Grant (Non-Wage)	7,879	525
Lwalakojo Primary School	NYAKAGEI	Sector Conditional Grant (Non-Wage)	4,040	2,693
Marama Primary School	BORO	Sector Conditional Grant (Non-Wage)	3,255	2,172
Nyakagei Primary School	NYAKAGEI	Sector Conditional Grant (Non-Wage)	13,893	13,893
Nyakiro Primary School	KIVUJE	Sector Conditional Grant (Non-Wage)	5,560	3,910
Oguta Primary School	DEI	Sector Conditional Grant (Non-Wage)	8,621	5,747
Panyimur Primary School	GANDA	Sector Conditional Grant (Non-Wage)	10,240	2,873
Wangkado NFE	KIVUJE	Sector Conditional Grant (Non-Wage)	2,656	2,656
Programme : Secondary Education			0	24,497
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	24,497
Item : 263104 Transfers to other govt. units (Current)				
SECONDARY SCHOOL	BORO PANYIMUR SS	Sector Conditional Grant (Non-Wage)	0	24,497
Sector : Health			84,116	187,000
Programme : Primary Healthcare			84,116	187,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,116	179,000
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	BORO	Sector Conditional Grant (Wage)	0	179,000
WAGE	DEI	Sector Conditional Grant (Wage)	0	179,000
WAGE	GANDA	Sector Conditional Grant (Wage)	0	179,000
HEALTH UNIT	BORO BORO HC II	Sector Conditional Grant (Non-Wage)	17,739	0
HEALTH UNIT	DEI DEI HC II	Sector Conditional Grant (Non-Wage)	24,817	0
HEALTH UNIT	GANDA PANYIMUR HC III	Sector Conditional Grant (Non-Wage)	39,626	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:618 Pakwach District

Quarter4

HEALTH UNIT	BORO	Sector Conditional	„	540	0
	BORO HC II	Grant (Non-Wage)			
HEALTH UNIT	DEI	Sector Conditional	„	540	0
	DEI HC II	Grant (Non-Wage)			
HEALTH UNIT	GANDA	Sector Conditional	„	853	0
	PANYIMUR HC	Grant (Non-Wage)			
	III				
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				0	8,000
Item : 312104 Other Structures					
GoU	DEI	District		0	8,000
		Discretionary			
		Development			
		Equalization Grant			
Sector : Water and Environment				90,410	96,125
Programme : Rural Water Supply and Sanitation				90,410	96,125
Capital Purchases					
Output : Construction of public latrines in RGCs				22,000	25,238
Item : 312104 Other Structures					
Construction of public latrines	GANDA	Sector Development		22,000	25,238
		Grant			
Output : Borehole drilling and rehabilitation				47,000	70,887
Item : 312104 Other Structures					
Borehole Drilling and Construction	BORO	Sector Development		25,000	35,443
	Kuluber	Grant			
Construction of 5 Stance VIP Latrine	GANDA	Sector Development		22,000	35,443
	Panyimur market	Grant			
Output : Construction of piped water supply system				21,410	0
Item : 312104 Other Structures					
Piped water system design	GANDA	Sector Development		21,410	0
	21409821	Grant			
LCIII : PAKWACH TC				2,529,303	3,025,722
Sector : Works and Transport				54,014	268,020
Programme : District, Urban and Community Access Roads				54,014	268,020
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	37,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Community Access roads	PUVUNGU	Other Transfers		0	37,000
	CENTRAL	from Central			
		Government			
Output : District Roads Maintenance (URF)				54,014	118,728

Vote:618 Pakwach District

Quarter4

Item : 263369 Support Services Conditional Grant (Non-Wage)				
district road maintenance	PUVUNGU CENTRAL	Other Transfers from Central Government	0	118,703
Routine Mechanized Maintenance	PUVUNGU CENTRAL	District Unconditional Grant (Non-Wage)	54,014	25
Output : PRDP-District and Community Access Road Maintenance			0	112,292
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance work	PUVUNGU CENTRAL Roads and Engineering	District Discretionary Development Equalization Grant	0	112,292
Sector : Education			679,960	964,264
Programme : Pre-Primary and Primary Education			303,171	689,265
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,171	549,222
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	AMOR WEST AYARA PS	Sector Conditional Grant (Wage)	0	504,868
school	PUVUNGU CENTRAL hq	Sector Conditional Grant (Wage)	0	504,868
school	PUVUNGU CENTRAL hq2	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU WEST OMACH PS	Sector Conditional Grant (Wage)	119,058	504,868
SCHOOL	AMOR WEST OWERE PS	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU WEST OWERE PS	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU EAST PAJOBI	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU WEST PAKWACH GIRLS	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU EAST PAKWACH PUBLIC	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU WEST PAKWACH SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	504,868
SCHOOL	PUVUNGU CENTRAL WANGKAWA PS	Sector Conditional Grant (Wage)	112,985	504,868
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:618 Pakwach District

Quarter4

Ayara Primary School	AMOR WEST	Sector Conditional Grant (Non-Wage)	12,952	8,634
Omach Primary School	PUVUNGU EAST	Sector Conditional Grant (Non-Wage)	9,284	6,189
Owere Primary School	AMOR EAST	Sector Conditional Grant (Non-Wage)	8,000	1,800
Pajobi Primary School	PUVUNGU EAST	Sector Conditional Grant (Non-Wage)	7,786	5,191
Pakwach Girls Primary School	PUVUNGU CENTRAL	Sector Conditional Grant (Non-Wage)	8,499	8,499
Pakwach Public Primary School	PUVUNGU CENTRAL	Sector Conditional Grant (Non-Wage)	8,913	5,942
Puyoo NFE	PUVUNGU CENTRAL	Sector Conditional Grant (Non-Wage)	2,699	2,699
Wangkawa Primary School	AMOR EAST	Sector Conditional Grant (Non-Wage)	12,996	5,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Monitoring	PUVUNGU WEST	Sector Development Grant	0	7,500
Output : Classroom construction and rehabilitation			0	132,543
Item : 312101 Non-Residential Buildings				
class room hq	PUVUNGU WEST dq	Sector Development Grant	0	132,543
Programme : Secondary Education			376,789	274,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			376,789	274,999
Item : 263104 Transfers to other govt. units (Current)				
SECONDARY SCHOOL	PUVUNGU WEST MATRYS COLLEGE PAKWACH	Sector Conditional Grant (Non-Wage) ..	0	252,046
SECONDARY SCHOOL	PUVUNGU CENTRAL NAM HIGH SCHOOL	Sector Conditional Grant (Non-Wage) ..	0	252,046
SECONDARY SCHOOL	PUVUNGU CENTRAL PAKWACH SS	Sector Conditional Grant (Non-Wage) ..	33,233	252,046
SECONDARY SCHOOLS	PUVUNGU CENTRAL PAKWACH SS	Sector Conditional Grant (Non-Wage)	343,556	22,953
Sector : Health			802,263	752,878

Vote:618 Pakwach District

Quarter4

Programme : Primary Healthcare			802,263	752,878
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			802,263	660,133
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	AMOR WEST	Sector Conditional Grant (Wage)	0	660,133
HEALTH UNIT	AMOR EAST AMOR HC II	Sector Conditional Grant (Non-Wage)	9,033	0
DHO'S OFFICE	AMOR WEST DISTRICT H/Q	Sector Conditional Grant (Non-Wage)	293,518	0
WAGE	PUVUNGU WEST DISTRICT HEADQUARTER	Sector Conditional Grant (Wage)	0	660,133
HEALTH UNIT	PUVUNGU CENTRAL PAKWACH HC IV	Sector Conditional Grant (Non-Wage)	362,580	0
WAGE	PUVUNGU CENTRAL PAKWACH HC IV	Sector Conditional Grant (Wage)	0	660,133
HEALTH UNIT	PUVUNGU WEST PAKWACH MISSION HC III	Sector Conditional Grant (Non-Wage)	45,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEALTH UNIT	AMOR EAST AMOR HC II	Sector Conditional Grant (Non-Wage)	540	0
DHOS OFFICE	AMOR WEST DHOS OFFICE	Sector Conditional Grant (Non-Wage)	32,832	0
HEALTH UNIT	PUVUNGU CENTRAL PAKWACH HC IV	Sector Conditional Grant (Non-Wage)	43,887	0
HEALTH UNIT	PUVUNGU WEST PAKWACH MISSION HC III	Sector Conditional Grant (Non-Wage)	14,250	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
GoU	PUVUNGU WEST	District Discretionary Development Equalization Grant	0	6,000
Item : 312211 Office Equipment				
GoU	PUVUNGU WEST	District Discretionary Development Equalization Grant	0	6,000
Output : OPD and other ward Construction and Rehabilitation			0	80,746
Item : 312101 Non-Residential Buildings				

Vote:618 Pakwach District

Quarter4

GoU	PUVUNGU EAST	District Discretionary Development Equalization Grant	0	80,746
Sector : Public Sector Management			993,066	1,040,560
Programme : District and Urban Administration			993,066	1,040,560
Capital Purchases				
Output : Administrative Capital			993,066	1,040,560
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Mnoitoring, supervision	PUVUNGU WEST	Transitional Development Grant	0	27,010
Monitoring and supervision of projects	PUVUNGU WEST	Transitional Development Grant	27,010	0
Item : 311101 Land				
Design o fground plan	PUVUNGU WEST	Transitional Development Grant	0	7,000
survey ofland	PUVUNGU WEST	Transitional Development Grant	0	7,000
Design of ground plan	PUVUNGU WEST	Transitional Development Grant	7,000	0
Survey and acquisition of land title	PUVUNGU WEST	Transitional Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Renovation of OPD to be used as Offices	PUVUNGU WEST	Transitional Development Grant	0	16,990
Construction of office block	PUVUNGU WEST	Transitional Development Grant	690,076	0
Contraction of Office Block	PUVUNGU WEST	Transitional Development Grant	0	707,066
Rehabilitation of Office Block	PUVUNGU WEST	Transitional Development Grant	0	13,514
Renovation of OPD to be used for offices	PUVUNGU WEST	Transitional Development Grant	16,990	0
Rehabilitation of Office Block	PUVUNGU WEST	Transitional Development Grant	0	13,514
	District Headquarters at Kapita			
Item : 312201 Transport Equipment				
Procurement of transport equipment	PUVUNGU WEST	Transitional Development Grant	150,000	150,000
PROCUREMENT OF TRANSPORT EQUIPMENT	PUVUNGU WEST	Transitional Development Grant	0	150,000
	District Head quarters at Kapita			
Item : 312203 Furniture & Fixtures				
Procurement of furniture and fixture	PUVUNGU WEST	Transitional Development Grant	0	15,052

Vote:618 Pakwach District

Quarter4

Procurement of furniture	PUVUNGU WEST	District Discretionary Development Equalization Grant	52,990	0
Furniture and Fittings	PUVUNGU WEST	Transitional District Head Development Grant quarters	0	36,950
Filing Cabinet	PUVUNGU WEST	Transitional District Head Development Grant Quarters at Kapita	0	988
Item : 312211 Office Equipment				
Procurement of a generator	PUVUNGU WEST	Transitional Development Grant	0	15,000
Procurement of a generator	PUVUNGU WEST	Transitional Development Grant	15,000	0
Item : 312213 ICT Equipment				
Procurement of ICT equipments	PUVUNGU WEST	Transitional Development Grant	0	27,000
Procurement of ICT equipments	PUVUNGU WEST	Transitional Development Grant	27,000	0
ICT	PUVUNGU WEST	Transitional district head quarters	0	16,990
LCIII : PAKWACH			409,491	574,327
Sector : Works and Transport			7,400	0
Programme : District, Urban and Community Access Roads			7,400	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakwach Sub County	MUKALE	Sector Conditional Grant (Wage)	7,400	0
Sector : Education			282,386	359,440
Programme : Pre-Primary and Primary Education			282,386	320,592
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,951	294,924
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	ATYAK	Sector Conditional Grant (Wage)	0	251,469
	ATYAK LUGA			
SCHOOL	MUKALE	Sector Conditional Grant (Wage)	0	251,469
	CIKITHI PS			
SCHOOL	ATYAK	Sector Conditional Grant (Wage)	79,633	251,469
	KITAWA PS			
SCHOOL	ATYAK	Sector Conditional Grant (Wage)	7,418	251,469
	KUBA NFE			

Vote:618 Pakwach District

Quarter4

SCHOOL	PAROKETO PAKECH	Sector Conditional Grant (Wage)	0	251,469
SCHOOL	MUKALE PANYIGIORO	Sector Conditional Grant (Wage)	0	251,469
SCHOOL	OLYEJO PAROKRTO	Sector Conditional Grant (Wage)	0	251,469
SCHOOL	PAROKETO POVONA PS	Sector Conditional Grant (Wage)	0	251,469
SCHOOL	PAROKETO ST. AGATHA PS	Sector Conditional Grant (Wage)	44,416	251,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Luga Primary School	ATYAK	Sector Conditional Grant (Non-Wage)	6,737	4,491
Cik-ithi Primary School	MUKALE	Sector Conditional Grant (Non-Wage)	4,211	2,807
Kitawe Primary School	ATYAK	Sector Conditional Grant (Non-Wage)	7,165	4,777
Kuba COPE Centre	MUKALE	Sector Conditional Grant (Non-Wage)	4,839	3,226
Panyigoro Primary School	MUKALE	Sector Conditional Grant (Non-Wage)	9,441	6,284
Paroketo Primary School	PAROKETO	Sector Conditional Grant (Non-Wage)	8,671	14,923
Povona Primary School	PAROKETO	Sector Conditional Grant (Non-Wage)	6,002	4,001
St. Agatha Primary School	MUKALE	Sector Conditional Grant (Non-Wage)	4,418	2,945
Capital Purchases				
Output : Latrine construction and rehabilitation			84,000	18,450
Item : 312101 Non-Residential Buildings				
Latrine construction	MUKALE Lobodegi, Pakech, Marama and Dei Primary school	Sector Development Grant	84,000	18,450
Output : Provision of furniture to primary schools			15,435	7,218
Item : 312203 Furniture & Fixtures				
Provision of 3-seater desks	MUKALE Avodu and Marama primary schools	Sector Development Grant	15,435	7,218
Programme : Secondary Education			0	38,848
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	38,848
Item : 263104 Transfers to other govt. units (Current)				
SECONDARY SCHOOL	PAROKETO PAROKETO SS	Sector Conditional Grant (Non-Wage)	0	38,848
Sector : Health			69,706	94,000

Vote:618 Pakwach District**Quarter4**

Programme : Primary Healthcare			69,706	94,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,706	94,000
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	ATYAK	Sector Conditional Grant (Wage)	0	94,000
WAGE	MUKALE	Sector Conditional Grant (Wage)	0	94,000
WAGE	PAROKETO	Sector Conditional Grant (Wage)	0	94,000
HEALTH UNIT	MUKALE MUKALE HC II	Sector Conditional Grant (Non-Wage)	14,874	0
HEALTH UNIT	PAROKETO PANYIGORO HC III	Sector Conditional Grant (Non-Wage)	53,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEALTH UNIT	MUKALE MUKALE HC II	Sector Conditional Grant (Non-Wage)	540	0
HEALTH UNIT	PAROKETO PANYIGORO HC III	Sector Conditional Grant (Non-Wage)	853	0
Sector : Water and Environment			50,000	120,887
Programme : Rural Water Supply and Sanitation			50,000	120,887
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	120,887
Item : 312104 Other Structures				
Borehole Drilling and Construction	MUKALE Masaka	Sector Development Grant	25,000	120,887
Borehole Drilling and Construction	OLYEJO Mulima	Sector Development Grant	25,000	120,887
LCIII : WADELAI			244,463	2,725,019
Sector : Works and Transport			7,400	0
Programme : District, Urban and Community Access Roads			7,400	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wadelai Sub County	MUTIR	Sector Conditional Grant (Wage)	7,400	0
Sector : Education			102,730	2,522,133
Programme : Pre-Primary and Primary Education			102,730	2,499,411
Lower Local Services				

Vote:618 Pakwach District

Quarter4

Output : Primary Schools Services UPE (LLS)			102,730	2,499,411
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	RAGEM LOWER AJIBU PS	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	RAGEM LOWER ALLIRAGEM PS	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	PAKWINYO APARARYO COPE	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	RAGEM UPPER AYABU PS	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	MUTIR MUTIR	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	PAKWINYO NYAKIRO PS	Sector Conditional Grant (Wage)	34,894	2,438,089
SCHOOL	PAKWINYO OCAYO	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	MUTIR OJIGO PS	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	PUMIT PAJAGO	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	PAKWINYO PAKWINYO	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	RAGEM LOWER PATEN	Sector Conditional Grant (Wage)	0	2,438,089
SCHOOL	PUMIT PUMIT PS	Sector Conditional Grant (Wage)	0	2,438,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajibu Primary School	RAGEM LOWER	Sector Conditional Grant (Non-Wage)	4,332	3,032
Ayabu Primary School	RAGEM UPPER	Sector Conditional Grant (Non-Wage)	4,468	4,468
Mutir Primary School	MUTIR	Sector Conditional Grant (Non-Wage)	7,386	4,924
Ocayo Primary School	PAKWINYO	Sector Conditional Grant (Non-Wage)	4,147	2,765
Ojigo Primary School	RAGEM UPPER	Sector Conditional Grant (Non-Wage)	6,951	25,487
Ojinga Primary School	PAKWINYO	Sector Conditional Grant (Non-Wage)	9,769	6,513
Pajau NFE	MUTIR	Sector Conditional Grant (Non-Wage)	1,728	1,152
Pakwinyo Primary School	PAKWINYO	Sector Conditional Grant (Non-Wage)	3,769	1,245
Paten Primary School	RAGEM LOWER	Sector Conditional Grant (Non-Wage)	7,493	4,996
Pumit Primary School	PUMIT	Sector Conditional Grant (Non-Wage)	7,443	2,729
Ajibu Primary School	RAGEM LOWER	Sector Conditional Grant (Wage)	4,332	3,032

Vote:618 Pakwach District**Quarter4**

PAJAGO P.S	MUTIR PAJAGO P.S	Sector Conditional Grant (Non-Wage)	6,016	4,011
Programme : Secondary Education			0	22,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	22,721
Item : 263104 Transfers to other govt. units (Current)				
SECONDARY SCHOOL	MUTIR WADELAI SS	Sector Conditional Grant (Non-Wage)	0	22,721
Sector : Health			84,333	132,000
Programme : Primary Healthcare			84,333	132,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,333	132,000
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	MUTIR	Sector Conditional , Grant (Wage)	0	132,000
WAGE	RAGEM LOWER	Sector Conditional , Grant (Wage)	0	132,000
HEALTH UNIT	RAGEM LOWER RAGEM HC II	Sector Conditional , Grant (Non-Wage)	9,990	0
HEALTH UNIT	MUTIR WADELAI HC III	Sector Conditional , Grant (Non-Wage)	72,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEALTH UNIT	RAGEM LOWER RAGEM HC II	Sector Conditional , Grant (Non-Wage)	540	0
HEALTH UNIT	MUTIR WADELAI HC III	Sector Conditional , Grant (Non-Wage)	853	0
Sector : Water and Environment			50,000	70,887
Programme : Rural Water Supply and Sanitation			50,000	70,887
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	70,887
Item : 312104 Other Structures				
Borehole Drilling and Construction	MUTIR Mutir central	Sector Development , Grant	25,000	70,887
Borehole Drilling and Construction	PUMIT Pajago	Sector Development , Grant	25,000	70,887
LCIII : PANYANGO			611,196	741,812
Sector : Works and Transport			7,400	0
Programme : District, Urban and Community Access Roads			7,400	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,400	0

Vote:618 Pakwach District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyango Sub County	PACEGO	Sector Conditional Grant (Wage)	7,400	0
Sector : Education			430,846	514,512
Programme : Pre-Primary and Primary Education			220,151	447,792
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			220,151	447,792
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	PAMITU AJINI PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	ANDIBO ANDIBO PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	LOBODEGI JACAN PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	POKWERO JAPIEMONEN PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	PACEGO KINJU PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	LOBODEGI LOBODEGI PS	Sector Conditional Grant (Wage)	51,485	372,245
SCHOOL	PADOCH OGENDA GIRLS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	POKWERO OWINY PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	PACEGO PACEGO PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	PAKIA PAGWAYA	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	POKWERO PAKWAERO PS	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	PAMITU PAMITU	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	PAMITU PANYANGU SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	372,245
SCHOOL	PACEGO PUMVUGA	Sector Conditional Grant (Wage)	71,422	372,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajini Primary School	LOBODEGI	Sector Conditional Grant (Non-Wage)	3,619	13,226
Alli Ragem Primary School	PAKIA	Sector Conditional Grant (Non-Wage)	7,436	4,957
Andibo Primary School	ANDIBO	Sector Conditional Grant (Non-Wage)	6,651	4,434
Apar-aryo NFE	PACEGO	Sector Conditional Grant (Non-Wage)	2,527	1,685

Vote:618 Pakwach District

Quarter4

Jacan Primary School	LOBODEGI	Sector Conditional Grant (Non-Wage)	3,812	2,541
Kinju Primary School	PACEGO	Sector Conditional Grant (Non-Wage)	8,478	5,652
Lobodegi Primary School	LOBODEGI	Sector Conditional Grant (Non-Wage)	5,274	3,516
Owiny Primary School	POKWERO	Sector Conditional Grant (Non-Wage)	9,891	6,597
Pacego Primary School	PACEGO	Sector Conditional Grant (Non-Wage)	8,992	5,894
Pagwaya Primary School	PAKIA	Sector Conditional Grant (Non-Wage)	9,127	6,085
Pamitu Primary School	PAMITU	Sector Conditional Grant (Non-Wage)	7,401	4,934
Pokwero Primary School	POKWERO	Sector Conditional Grant (Non-Wage)	7,265	4,843
Pumvuga Primary School	PACEGO	Sector Conditional Grant (Non-Wage)	7,229	4,820
Japiemonen Primary School	POKWERO Japiemonen PS	Sector Conditional Grant (Non-Wage)	4,589	3,060
PAKECH P.S.	POKWERO PAKECH P.S.	Sector Conditional Grant (Non-Wage)	4,953	3,302
Programme : Secondary Education			106,553	21,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,553	21,276
Item : 263104 Transfers to other govt. units (Current)				
SECONDARY SCHOOL	POKWERO OGENDA GIRLS SS	Sector Conditional Grant (Non-Wage)	106,553	21,276
SECONDARY SCHOOL	PAMITU PANYANGO SS	Sector Conditional Grant (Non-Wage)	0	21,276
Programme : Skills Development			104,143	45,444
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			104,143	45,444
Item : 263104 Transfers to other govt. units (Current)				
Pacer CP	ANDIBO	Sector Conditional Grant (Non-Wage)	104,142	45,444
Item : 263206 Other Capital grants				
Latine cons.	ANDIBO	Sector Development Grant	0	0
Sector : Health			122,950	130,000
Programme : Primary Healthcare			122,950	130,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,950	130,000

Vote:618 Pakwach District

Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
WAGE	PACEGO	Sector Conditional Grant (Wage)	0	130,000
WAGE	PACEGO	Sector Conditional Grant (Wage)	0	130,000
WAGE	PAKIA	Sector Conditional Grant (Wage)	0	130,000
WAGE	POKWERO	Sector Conditional Grant (Wage)	0	130,000
HEALTH UNIT	PACEGO	Sector Conditional Grant (Non-Wage)	48,245	0
HEALTH UNIT	PACHORA HC II	Sector Conditional Grant (Non-Wage)	12,556	0
HEALTH UNIT	POKWERO	Sector Conditional Grant (Non-Wage)	54,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEALTH UNIT	PACEGO	Sector Conditional Grant (Non-Wage)	540	0
HEALTH UNIT	PAKIA	Sector Conditional Grant (Non-Wage)	6,446	0
HEALTH UNIT	POKWERO	Sector Conditional Grant (Non-Wage)	853	0
Sector : Water and Environment			50,000	97,300
Programme : Rural Water Supply and Sanitation			50,000	97,300
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	97,300
Item : 312104 Other Structures				
Borehole Drilling and Construction	POKWERO	Sector Development , Grant	25,000	97,300
Borehole Drilling and Construction	PADOCH	Sector Development , Grant	25,000	97,300
LCIII : ALWI			391,354	553,718
Sector : Works and Transport			7,400	0
Programme : District, Urban and Community Access Roads			7,400	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwi Sub County	PANGIETH	Sector Conditional Grant (Wage)	7,400	0
Sector : Education			207,481	368,387
Programme : Pre-Primary and Primary Education			207,481	368,387
Lower Local Services				

Vote:618 Pakwach District

Quarter4

Output : Primary Schools Services UPE (LLS)			207,481	325,475
Item : 263366 Sector Conditional Grant (Wage)				
SCHOOL	PAYILA	Sector Conditional Grant (Wage) ,,,,,,,,,	0	271,562
SCHOOL	ABOK ALWI PS	Sector Conditional Grant (Wage) ,,,,,,,,,	0	271,562
SCHOOL	PANGIETH AVODU	Sector Conditional Grant (Wage) ,,,,,,,,,	0	271,562
SCHOOL	FUALWONGA FUALWONGA	Sector Conditional Grant (Wage) ,,,,,,,,,	54,997	271,562
Wage grant	ABOK LEY	Sector Conditional Grant (Wage)	0	12,831
SCHOOL	ABOK LEY PS	Sector Conditional Grant (Wage) ,,,,,,,,,	51,324	271,562
SCHOOL	PAYILA NYARIEGI	Sector Conditional Grant (Wage) ,,,,,,,,,	0	271,562
SCHOOL	ABOK PAILA	Sector Conditional Grant (Wage) ,,,,,,,,,	0	271,562
SCHOOL	Ayila PAJAU NFE	Sector Conditional Grant (Wage) ,,,,,,,,,	5,487	271,562
SCHOOL	PAYILA PAYUNGU	Sector Conditional Grant (Wage) ,,,,,,,,,	0	271,562
SCHOOL	FUALWONGA SILLE PS	Sector Conditional Grant (Wage) ,,,,,,,,,	42,030	271,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwi Primary School	ABOK	Sector Conditional Grant (Non-Wage)	5,467	5,467
Avodu Primary School	PANGIETH	Sector Conditional Grant (Non-Wage)	1,728	1,728
Fualwonga Primary School	FUALWONGA	Sector Conditional Grant (Non-Wage) ,	5,488	5,488
Nyariegi Primary School	PAYILA	Sector Conditional Grant (Non-Wage) ,	4,397	3,201
Paila Primary School	PAYILA	Sector Conditional Grant (Non-Wage)	7,458	7,458
Pangieth Primary School	PANGIETH	Sector Conditional Grant (Non-Wage)	5,139	5,139
Payungu Primary School	ABOK	Sector Conditional Grant (Non-Wage)	4,340	4,380
Fualwonga Primary School	FUALWONGA	Sector Conditional Grant (Wage) ,	5,488	5,488
Nyariegi Primary School	PAYILA	Sector Conditional Grant (Wage) ,	4,397	3,201
LEY P.S.	ABOK LEY P.S.	Sector Conditional Grant (Non-Wage)	5,182	5,182
SILLE PARENT P.S	FUALWONGA SILLE PARENT P.S	Sector Conditional Grant (Non-Wage)	4,561	3,041
Capital Purchases				

Vote:618 Pakwach District**Quarter4**

Output : Classroom construction and rehabilitation			0	42,912
Item : 312101 Non-Residential Buildings				
construction	PANGIETH	Sector Development Grant	0	42,912
Sector : Health			101,473	79,000
Programme : Primary Healthcare			101,473	79,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,473	79,000
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	FUALWONGA	Sector Conditional Grant (Wage)	0	79,000
WAGE	ALWI	Sector Conditional Grant (Wage)	0	79,000
HEALTH UNIT	ABOK ALWII HC II	Sector Conditional Grant (Non-Wage)	60,883	0
HEALTH UNIT	FUALWONGA FUALWONGA HC II	Sector Conditional Grant (Non-Wage)	17,260	0
HEALTH UNIT	PAYILA NYARIEGI HC II	Sector Conditional Grant (Non-Wage)	15,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEALTH UNIT	ABOK ALWI HC II	Sector Conditional Grant (Non-Wage)	853	0
HEALTH UNIT	FUALWONGA FUALWONGA HC II	Sector Conditional Grant (Non-Wage)	540	0
HEALTH UNIT	PAYILA NYARIEGI HC II	Sector Conditional Grant (Non-Wage)	6,256	0
Sector : Water and Environment			75,000	106,330
Programme : Rural Water Supply and Sanitation			75,000	106,330
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,000	106,330
Item : 312104 Other Structures				
Borehole Drilling and Construction	PAYILA Amojo	Sector Development Grant	25,000	106,330
Borehole Drilling and Construction	ABOK Padengo	Sector Development Grant	25,000	106,330
Borehole Drilling and Construction	FUALWONGA Tyendmandir	Sector Development Grant	25,000	106,330