
VOTE: 918 Pakwach District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DALILI RK MOSES.

(Accounting Officer)

Signed on Date: 27-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,329,064	1,338,397	498,348	37%
Discretionary Government Transfers	3,162,246	3,162,246	1,656,900	52%
Conditional Government Transfers	22,443,529	23,493,206	12,182,822	54%
Other Government Transfers	800,668	1,100,668	118,804	15%
External Financing	486,425	486,425	179,526	37%
Total Revenues shares	28,221,933	29,580,943	14,636,400	52%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,677,745	1,987,237	561,340	33%
Tourism Development	27,361	27,361	5,988	22%
Natural Resources, Environment, Climate Change, Land And Water Management	1,063,469	1,063,469	185,250	17%
Private Sector Development	92,799	92,799	40,175	43%
Integrated Transport Infrastructure And Services	1,508,361	1,808,361	547,390	36%
Human Capital Development	17,946,913	18,696,431	7,684,524	43%
Public Sector Transformation	57,992	57,992	27,203	47%
Community Mobilization And Mindset Change	544,706	544,706	78,816	14%
Governance And Security	4,943,450	4,943,450	1,965,196	40%
Development Plan Implementation	359,138	359,138	172,629	48%
Grand Total	28,221,933	29,580,943	11,268,510	40%
Wage	15,789,695	15,789,695	7,697,286	49%
Non-Wage Recurrent	9,253,456	9,553,456	2,768,308	30%
Domestic Devt	2,692,356	3,751,367	623,390	23%
External Financing	486,425	486,425	179,526	37%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district has a budget of UGX. 29,280,943,000. By the end of the quarter it had received a cumulative record of UGX. 14,636,400,000 which translates to 52% of its approved budget. Of this, Locally raised revenue has a total annual budget of UGX. 1,338,397,000, and by the end of the quarter it had received a total of UGX. 498,348,000 which is 37% of its budget. Discretionary Government transfers has a budget of UGX. 3,162,246,000 and had realized a total UGX. 1,656,900,000 ,by the end of the quarter which is equivalent to 52% of its total budget. Conditional Government Transfers has a budget of UGX. 23,493,206,000 and by the end of the quarter it had received a total of UGX. 12,182,822,000 which translates to 54% of its annual budget. Other Government Transfers has a budget of UGX. 800,668,000 and had disbursed o total of UGX. 118,804,000 by the end of the quarter which is equivalent to 15% of its budget. And External Financing has a budget of UGX. 486,425,000 and had given a total of UGX. 179,526,000 by the close of the quarter which translates to 37% of its total budget.

VOTE: 918 Pakwach District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,329,064	1,338,397	498,348	37%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,079	48,079	4,000	8%
Business licenses	110,259	110,259	11,000	10%
Inspection Fees	99,932	99,932	0	0%
Land Fees	1,303	1,303	5,000	384%
Liquor licenses	200	200	0	0%
Local Hotel Tax	4,670	4,670	0	0%
Local Services Tax-Payable By Individuals	119,669	119,669	124,699	104%
Market /Gate Charges	443,443	443,443	216,419	49%
Miscellaneous receipts/income	6,000	6,000	102,966	1,716%
Motor Vehicle Registration fees	500	500	0	0%
Other fees e.g. street parking fees	7,300	7,300	0	0%
Other licenses	301,552	301,552	28,264	9%
Property related Duties/Fees	57,040	57,040	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & rates – produced assets-From Private Entities	15,505	15,505	0	0%
Taxes on Lotteries and Gaming	4,593	4,593	6,000	131%
Vehicle Parking Fees	48,899	48,899	0	0%
Discretionary Government Transfers	3,162,246	3,162,246	1,656,900	52%
District Discretionary Equalisation Development Grant	422,565	422,565	281,710	67%
District Unconditional Grant Non-Wage	724,169	724,169	362,084	50%
District Unconditional Grant Wage	1,872,140	1,872,140	936,070	50%
Urban Discretionary Equalisation Development Grant	32,097	32,097	21,398	67%
Urban Unconditional Non-Wage	111,276	111,276	55,638	50%
Conditional Government Transfers	22,443,529	23,493,206	12,182,822	54%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,288,280	6,288,280	2,653,307	42%
Programme Conditional Grant - Development	1,722,879	2,772,557	2,177,989	126%
Programme Conditional Grant - Wage Recurrent	13,917,555	13,917,555	7,008,317	50%
Transitional Conditional Grant - Development	514,815	514,815	343,210	67%
Other Government Transfers	800,668	1,100,668	118,804	15%
European Union Support to DDEG (MoLG)	0	0	0	
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	280,527	580,527	103,804	37%
Uganda Wildlife Authority (UWA)	360,339	360,339	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	486,425	486,425	179,526	37%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	179,526	90%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Research Triangle Institute (RTI)	236,425	236,425	0	0%
Total Revenues Shares	28,221,933	29,580,943	14,636,400	52%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The projection for Locally Raised Revenues for second quarter was UGX. 332,265,928 and in the quarter the district received a total of UGX. 176,978,858. This is far much below the average. This performance is discouraging and needs to be probed in order to improve on it.

Cumulative Performance for Central Government Transfers

The planned amount for the quarter was UGX. 5,610,893,649. However, the actual for the quarter was UGX. 6,140,049,141 .This is an over performance which is as a result of a supplementary that was approved in the course of the year.

Cumulative Performance for Other Government Transfers

The planned figure for the quarter is UGX. 200,166,999. However, the actual is UGX. 88,803,920 which is an under performance. This because only two sources disbursed funds. Therefore there is need to write to find out why other sources did not perform.

Cumulative Performance for External Financing

The planned figure for this source was UGX. 121,606,000. But the actual is UGX. 142,163,000. This an Over performance and it was because GAVI disbursed all the balance of the funds meant for third and fourth quarter.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,310,085	0	1,706,010	40%	1,032,353
Sub-Total	4,310,085	0	1,706,010	40%	1,032,353
Department: Finance					
10 Financial Management and Accountability (LG)	219,560	0	106,536	49%	55,538
Sub-Total	219,560	0	106,536	49%	55,538
Department: Statutory bodies					
10 Legislation and Oversight	641,629	0	259,541	40%	141,072
Sub-Total	641,629	0	259,541	40%	141,072
Department: Production and Marketing					
10 Agricultural Extension	1,522,118	0	509,290	33%	254,976
20 Agricultural Production	155,627	0	52,050	33%	26,400
Sub-Total	1,677,745	0	561,340	33%	281,376
Department: Health					
10 Primary HealthCare	4,892,353	0	2,184,608	45%	1,165,881
30 Health Management and Supervision	10,915	0	5,457	50%	5,184
Sub-Total	4,903,268	0	2,190,065	45%	1,171,065
Department: Education					
10 Pre-Primary and Primary Education	7,494,349	0	3,330,266	44%	1,582,031
20 Secondary Education	4,100,364	0	1,884,418	46%	870,577
30 Skills Development	323,916	0	146,197	45%	59,014
40 Education&Sports Management and Inspection	1,122,016	0	133,193	12%	31,465
50 Special Needs Education	3,000	0	384	13%	0
Sub-Total	13,043,645	0	5,494,458	42%	2,543,086
Department: Roads and Engineering					
10 Community Access Roads	1,508,361	0	547,390	36%	467,397
Sub-Total	1,508,361	0	547,390	36%	467,397

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	835,874	0	81,100	10%	54,769
Sub-Total	835,874	0	81,100	10%	54,769
Department: Natural Resources					
10 Natural Resources Management	227,594	0	104,150	46%	50,905
Sub-Total	227,594	0	104,150	46%	50,905
Department: Community Based Services					
10 Community Mobilisation	544,706	0	78,816	14%	39,858
Sub-Total	544,706	0	78,816	14%	39,858
Department: Planning					
10 Planning and Statistics	139,577	0	66,093	47%	40,468
Sub-Total	139,577	0	66,093	47%	40,468
Department: Internal Audit					
10 Compliance	49,728	0	26,848	54%	14,037
Sub-Total	49,728	0	26,848	54%	14,037
Department: Trade, Industry and Local Development					
10 Commercial Services	120,160	0	46,162	38%	26,812
Sub-Total	120,160	0	46,162	38%	26,812
Grand Total	28,221,933	0	11,268,510	40%	5,918,736

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,625,974	3,625,974	1,716,859	47%	888,409
District Unconditional Grant Non-Wage	96,519	96,519	48,259	50%	24,130
District Unconditional Grant Wage	945,845	945,845	501,685	53%	267,659
Locally Raised Revenues	90,000	90,000	44,149	49%	28,149
Multi-Sectoral Transfers to LLGs_NonWage	1,139,210	1,139,210	445,566	39%	229,872
Programme Conditional Grant - Non Wage Recurrent	1,354,400	1,354,400	677,200	50%	338,600
Development Revenues	684,111	684,111	446,814	65%	232,134
District Discretionary Equalisation Development Grant	224,406	224,406	140,345	63%	62,442
Multi-Sectoral Transfers to LLGs_Gou	159,704	159,704	106,470	67%	69,692
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	4,310,085	4,310,085	2,163,673	50%	1,120,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	945,845	945,845	472,856	50%	238,830
Non Wage	2,680,129	2,680,129	866,418	32%	487,855
Development Expenditure					
Domestic Development	684,111	684,111	366,736	54%	305,667
External Financing	0	0	0	0%	0
Total Expenditure	4,310,085	4,310,085	1,706,010	40%	1,032,353
C: Unspent Balances					
Recurrent Balances			377,585		
Wage			28,829		
Non Wage			348,757		
Development Balances			80,078		
Domestic Development			80,078		
External Financing			0		
Total Unspent			457,663		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Funds received by administration department

1. NWR = Ugx. 24,130,000 and used to facilitate travel inland, fuel, stationaries, welfare and entertainment, information communication technology, monitoring and supervision of capital works and motor-vehicle maintenance.
2. Development = received Ugx. 305,667,320 and spent Ugx. 216,329,528 on Non-residential building acquisition, workshop, meetings and seminars; and transfers to LLGs.
3. LRR = received Ugx. 28,149,000 and spent on travel inland, fuel, motor-vehicle maintenance, welfare, allowance for casual laborer's and transfers to LLGs.
4. Wage = received Ugx. 238,830,289 and paid salary amounting to Ugx. 238,763,645
5. Pension = received Ugx. 130,322,899 and used Ugx. 51,038,550.
6. Gratuity = received Ugx. 133,024,914 and did not spend any.

Reasons for unspent balances on the bank account

Systems challenges and procedures i.e. IFMS.
overlapping activities
Delay in recruitment of staff to consume salary.

Highlights of physical performance by end of the quarter

149 staff salaries paid; Gratuity of 5 staff paid and 98 pensioners paid; 02 Motor Vehicles maintained; All projects monitored and supervised; 1 quarterly staff meeting held; The Western wing of the main administration block completed and commissioned; 01 support supervision provided to LLGs.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,560	219,560	119,176	54%	65,319
District Unconditional Grant Non-Wage	62,670	62,670	31,335	50%	15,668
District Unconditional Grant Wage	136,890	136,890	67,862	50%	34,411
Locally Raised Revenues	20,000	20,000	19,979	100%	15,240
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,560	219,560	119,176	54%	65,319

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	136,890	136,890	67,862	50%	34,412
Non Wage	82,670	82,670	38,673	47%	21,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,560	219,560	106,536	49%	55,538

C: Unspent Balances

Recurrent Balances			12,641	
Wage			0	
Non Wage			12,641	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			12,641	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 65,319,000. Out of which Wage was UGX. 34,411,000 and Non wage UGX. 15,668,000 and Local revenue was 15,240,000. The department however spent UGX. 55,538,000, broken down as UGX. 34,412,000 Wage and Non Wage of UGX 21,126,000 leaving an unspent balance of UGX12,641,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balances have been reserved for activities to be conducted in third quarter FY 2024-2025

Highlights of physical performance by end of the quarter

Paid salaries to 27 staff of the department, Serviced and maintained 2 Motorcycles for Finance Department, Procured 720 litres of fuel for IFMS generator, Prepared and submitted Audited Financial statements to Office of Auditor General and Accountant General, Procured 1 tonner for IFMS printer, Supported end of year District celebration, Serviced IFMs generator and Air Conditioner, Conducted Radio sensitization program on Local revenues and Purchased assorted small office equipment.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	596,377	596,377	260,808	44%	138,778
District Unconditional Grant Non-Wage	279,244	279,245	140,826	50%	70,412
District Unconditional Grant Wage	150,000	150,000	73,462	49%	36,346
Locally Raised Revenues	167,132	167,132	46,520	28%	32,020
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	45,252	45,252	26,854	59%	11,770
District Discretionary Equalisation Development Grant	45,252	45,252	26,854	59%	11,770
Total Revenues Shares	641,629	641,629	287,662	45%	150,548

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,000	150,000	73,462	49%	36,346
Non Wage	446,377	446,377	159,225	36%	92,950
Development Expenditure					
Domestic Development	45,252	45,252	26,854	59%	11,776
External Financing	0	0	0	0%	0
Total Expenditure	641,629	641,629	259,541	40%	141,072

C: Unspent Balances

Recurrent Balances					
Wage			28,121		
Non Wage			0		
Development Balances					
Domestic Development			28,121		
External Financing			0		
Total Unspent			28,121		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX147,565,000 of which wage was UGX 36,346,000 and Non wage was UGX. 67,429,000, Locally Raised Revenue was UGX 32,020,000 and Development was UGX11,770,000,

the expenditure amounted to UGX141,072,000 leaving a balance of UGX 25,137,000

Reasons for unspent balances on the bank account

The balance was due to unpaid ex-gratia to some leaders

Highlights of physical performance by end of the quarter

Paid salaries for 18 elected district leaders, treated one DSC staff, procured Airtime for DSC, purchased a computer Toner and charger, Procured one bag of sugar, Procured 20 reams of photocopying paper, Procured 2 Fans, procured 600 litres of fuel for office use, Paid travel allowances to kampala for one staff, paid allowances to 5 evaluation committee members , procured computer accessories and one toner for PDU, procured 4 cartons of photocopying paper, procured 600 litres of fuel for the district chairperson. paid ex gratia to 19 and 151 elected district and lower local government leaders, Paid allowances to the district chair manfor official duties outside of district. Procured 200 litres of fuel for district speaker and district chairman.paid allowances to members of LGPAC during Q2 field work, procured 20 reams of paper for council activities.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,225,003	1,225,003	561,212	46%	292,682
District Unconditional Grant Wage	21,401	21,401	4,129	19%	0
Locally Raised Revenues	96,000	96,000	28,282	29%	28,282
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	264,951	264,951	132,476	50%	66,238
Programme Conditional Grant - Wage Recurrent	792,651	792,651	396,326	50%	198,163
Development Revenues	452,742	762,234	581,712	128%	430,798
Locally Raised Revenues	0	9,333	0	0%	0
Programme Conditional Grant - Development	452,742	752,901	581,712	128%	430,798
Total Revenues Shares	1,677,745	1,987,237	1,142,924	68%	723,480

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	814,052	814,052	396,772	49%	194,479
Non Wage	410,951	410,951	119,015	29%	62,907
Development Expenditure					
Domestic Development	452,742	762,234	45,553	10%	23,989
External Financing	0	0	0	0%	0
Total Expenditure	1,677,745	1,987,237	561,340	33%	281,376

C: Unspent Balances

Recurrent Balances					
Wage			45,425		
Non Wage			3,683		
Development Balances					
Domestic Development			41,742		
External Financing			536,159		
Total Unspent			581,584		

VOTE: 918 Pakwach District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of 723,480,000. This comprised of recurrent revenue of 292,682,000 consisting of Programme Conditional Grant - Non-Wage Recurrent of 66,238,000 and Programme Conditional Grant - Wage Recurrent of 198,163,000 and locally raised revenue of 28,282,000; and in addition, development revenue comprising Programme Conditional Grant – Development of 430,798,000.

Total expenditure in the quarter was 281,376,000, Of which recurrent expenditure was 194,479,000 wage and 62,907,000 non-wage. While development expenditure was 23,989,000.

Unspent balances totaled 581,584,000 of which 3,683,000 was wage, 41,742,000 was non-wage and 536,159,000 domestic development.

Reasons for unspent balances on the bank account

The unspent balance of Domestic Development is meant for procurement of micro-scale irrigation kits for farmers. The contracts have been awarded however, payment is awaiting completion of installation. Meanwhile the non-wage funds are meant for maintenance of transport equipment which is done when the need arises and other activities not implemented due to tight schedules.

Highlights of physical performance by end of the quarter

During the quarter end, the following activities were undertaken: 16 supervisory and backstopping sessions were conducted by DVO, DAO, DFO and DPO in the 10 LLGs, 4800 farmers that have been selected to benefit from PDM were trained on enterprise selection and agronomy/husbandry of the selected enterprises, 2142 farmers trained on different aspects of the crop value chain, agricultural data collection, submission of reports to MAAIFF and other MDAs, 2 rounds of surveillance of key pests, diseases and vector were undertaken by the DAO, DVO and staff at LLGs, Inspection of 24 fish landing site; mentoring of 32 fish landing sites committee was done, Sensitization and registration of fishers for licensing in 10 landing sites, Sensitization of stakeholders on microscale irrigation, formation and training of 7 farmer field schools, one staff meeting held, Vaccination of 10,000 cattle against FMD, vaccination of 1416 pets, staff conducted 470 farm visits, Documentation of 10 PDM successes

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,126,463	4,126,463	2,043,232	50%	1,025,218
District Unconditional Grant Non-Wage	2,409	2,409	1,204	50%	1,204
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	14,000	14,000	12,000	86%	9,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	583,464	583,464	291,732	50%	145,866
Programme Conditional Grant - Wage Recurrent	3,476,591	3,476,591	1,738,295	50%	869,148
Development Revenues	776,805	776,805	373,112	48%	238,956
External Financing	486,425	486,425	179,526	37%	142,163
Programme Conditional Grant - Development	90,379	90,379	60,253	67%	30,126
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	4,903,268	4,903,268	2,416,344	49%	1,264,174

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,476,591	3,476,591	1,689,131	49%	845,603
Non Wage	649,872	649,872	300,759	46%	164,150
Development Expenditure					
Domestic Development	290,379	290,379	20,649	7%	19,149
External Financing	486,425	486,425	179,525.758	37%	142,163
Total Expenditure	4,903,268	4,903,268	2,190,065	45%	1,171,065

C: Unspent Balances

Recurrent Balances					
Wage			53,341		
Non Wage			49,164		
Development Balances					
Domestic Development			4,177		
External Financing			172,938		
Domestic Development			172,937		
External Financing			0		

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department**Total Unspent****226,278****Summary of Department Revenues and Expenditure by Source**

The Department of Health received a total grant of One Billion Two Hundred Sixty-two million four hundred thirty-two thousand two hundred ninety-eight shillings (1,262,432,298) only, of which Conditional grant wage was Ugx 869,147,677. Sector Conditional Grant (Non-Wage) was ugx 146,468,118. Development grant Ugx 96,793,093. Locally raised revenue was Ugx 9,000,00, and external Financing was Ugx 141,023,410.

The Funds were spent on the following activities; Payment of staff wages ugx 845,603,402. Appraisal and Feasibility Studies for Capital Works and Monitoring and Supervision of Capital works ugx 2,135,000. Travel in land ugx 16,847,636. Transferred to lower health facilities ugx 130,707,544. Workshops, Meetings and Seminars ugx 10,200,000. Staff welfare was ugx 200,000 and the procurement of Information and Communication Technology Supplies Ugx 13,013,824.

Reasons for unspent balances on the bank account

The total sum of Uganda shillings 220,316,724 was not spent. These were because of the ongoing capital construction works at Dei and Boro HC IIs Ugx 170,937,362 and partly due nonpayment of one Medical Officer on assignment of duty ugx 49,374,850

Highlights of physical performance by end of the quarter

All staff wages paid Ugx 845,603,402. Three construction sites Appraisal and Feasibility Studies done at Dei HC II, Boro HC II and Alwi HC III and Monitoring and Supervision of Capital works done and costed ugx 2,135,000. Travel in land ugx 16,847,636. Transferred to lower health facilities ugx 130,707,544. Workshops, Meetings and Seminars ugx 10,200,000. Staff welfare was ugx 200,000, Six laptop computers procured ugx 13,013,824

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,625,585	12,625,585	5,874,499	47%	2,478,936
District Unconditional Grant Non-Wage	7,274	7,274	3,637	50%	1,819
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	500	5%	500
Other Transfers from Central Government	15,000	15,000	15,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	2,944,998	2,944,998	981,666	33%	0
Programme Conditional Grant - Wage Recurrent	9,648,313	9,648,313	4,873,696	51%	2,461,617
Development Revenues	418,060	1,167,579	1,028,225	246%	888,872
Programme Conditional Grant - Development	418,060	1,167,579	1,028,225	246%	888,872
Total Revenues Shares	13,043,645	13,793,164	6,902,724	53%	3,367,808

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,648,313	9,648,313	4,708,272	49%	2,415,584
Non Wage	2,977,272	2,977,272	686,865	23%	31,465
Development Expenditure					
Domestic Development	418,060	1,167,579	99,322	24%	96,038
External Financing	0	0	0	0%	0
Total Expenditure	13,043,645	13,793,164	5,494,458	42%	2,543,086

C: Unspent Balances

Recurrent Balances			479,362	
Wage			165,424	
Non Wage			313,938	
Development Balances			928,904	
Domestic Development			928,904	
External Financing			0	
Total Unspent			1,408,266	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District**Quarter 2**

SECTION B : Summary by Department

The department received revenues to the tune of UGX. 3,367,808,000 which brings cumulative release to 53% of the budget. LR was UGX500,000, other government transfers UGX15,000,000 programme grant wage was UGX 2,461,617,000, and Programme development grant to the tune of UGX. 888,872,000.

Non wage UGX 1,819,000,000

the department by the end of the quarter spent UGX2,543,086,000 leaving an unspent balance of UGX. 1,404,266,000

Reasons for unspent balances on the bank account

The unspent balance was due to delayed procurement of new contractor for Wadelai Seed secondary school, and delayed initiation of payment requests by Contractors.

Highlights of physical performance by end of the quarter

The department paid salaries, procured 5 cartons of photocopying paper, Motor vehicle was maintained, construction of 2 stance VIP latrines in pumvuga Ps and Pakwach public was initiated, construction, handover of sites was undertaken. supervision of UNEB PLE examinations was undertaken.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,508,361	1,808,361	686,275	45%	361,669
District Unconditional Grant Wage	177,834	177,834	80,371	45%	36,365
Locally Raised Revenues	10,000	10,000	2,100	21%	1,500
Other Transfers from Central Government	320,527	620,527	103,804	32%	73,804
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,508,361	1,808,361	686,275	45%	361,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,834	177,834	80,371	45%	36,366
Non Wage	1,330,527	1,630,527	467,018	35%	431,031
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,508,361	1,808,361	547,390	36%	467,397
C: Unspent Balances					
Recurrent Balances			138,885		
Wage			0		
Non Wage			138,886		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			138,885		

Summary of Department Revenues and Expenditure by Source

In Q2, the Department received a total revenue of 361,669,841 representing 45% of the total budget. This revenue comprises of shillings 250,000,000 as Maintenance Grant, shillings 73,804,000 Uganda Road Fund, shillings 36,365,841 wages and shillings 1,500,000 was Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The unspent balance of 138,886,000shillings is ment for the procuement of roads materilas and payment of Manual road workers, this is under procurement process.

Highlights of physical performance by end of the quarter

Using the revenue recieved, the Department conducted the following activities:

- Paid salaries to 5 staff in the Department.
- Paid for Repair and Servicing of Works vehicles.
- Conducted 1 Roads Committee meeting.
- Purchased Office Stationary for Works.
- Paid 1-Contract staff for compound maintenance.
- Carried out monitoring of supervision of road works.
- Procured fuel for road works maintenance.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,839	65,839	32,919	50%	16,460
Programme Conditional Grant - Non Wage Recurrent	65,839	65,839	32,919	50%	16,460
Development Revenues	770,036	770,036	513,357	67%	256,679
Programme Conditional Grant - Development	755,221	755,221	503,481	67%	251,740
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	835,874	835,874	546,277	65%	273,138

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	65,839	65,839	31,180	47%	15,496

Development Expenditure

Domestic Development	770,036	770,036	49,920	6%	39,273
External Financing	0	0	0	0%	0
Total Expenditure	835,874	835,874	81,100	10%	54,769

C: Unspent Balances*Recurrent Balances*

			1,739		
Wage			0		
Non Wage			1,739		

Development Balances

			463,438		
Domestic Development			463,438		
External Financing			0		
Total Unspent			465,176		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District**Quarter 2****SECTION B : Summary by Department****REVENUES:**

The sector received a total revenue of UGX.273,138,000 in the quarter. Out of this, UGX. 256,679,000 was development grant; of which UGX. 256,679,000 was program conditional grant- development and UGX. 4,938,000 was transitional development grant -development. UGX. 16,460,000 was recurrent revenues.

EXPENDITURES.

A total of UGX. 54,769,000 was spent in the quarter. Out of this, UGX. 39,273,000 was development grant and UGX. 15,496,000 was non-wage recurrent.

UNSPENT:

A total amount of UGX. 465,176,000 was unspent, out of this, 463,438,000 was development grant and UGX. 1,739,000 was non-wage recurrent grant.

Reasons for unspent balances on the bank account

The unspent balance is mostly development fund. It has not been spent fully because the projects for which it was planned have not been executed fully. i.e. still in process.

Highlights of physical performance by end of the quarter

The followings were the activities executed in the due course of quarter 1:

- Purchase of assorted stationery.
- Conducted workshop & seminar (Water & sanitation coordination committee. meeting).
- Conducted advertisement & public relation relating to creating awareness on water & sanitation jiggles.
- Purchase of information communication technology consumables.
- Maintenance of transport equipment.
- Maintenance of machinery & equipment.
- Travel in land (submission of quarterly report).
- Purchase of fuel, oil & lubricants.
- Support for welfare & entertainment.
- Inspection of previous year project
- Supervision of on-going project for this financial year.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,594	227,594	107,594	47%	52,458
District Unconditional Grant Non-Wage	7,920	7,920	2,757	35%	777
District Unconditional Grant Wage	183,037	183,037	91,518	50%	45,772
Locally Raised Revenues	13,000	13,000	1,500	12%	0
Programme Conditional Grant - Non Wage Recurrent	23,637	23,637	11,819	50%	5,909
Development Revenues	0	0	0	0%	0
Total Revenues Shares	227,594	227,594	107,594	47%	52,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,037	183,037	91,518	50%	45,772
Non Wage	44,557	44,557	12,632	28%	5,133
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	227,594	227,594	104,150	46%	50,905
C: Unspent Balances					
Recurrent Balances			3,443		
Wage			0		
Non Wage			3,444		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,443		

Summary of Department Revenues and Expenditure by Source

The department received a total of 52,458,000 as follows District unconditional grant non wage 777,000, District unconditional grant wage 45,772,000, Program conditional grant non wage 5,909,000, totaling to 52,458,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

1,553,000 was unspent because the funds is to be topped up and the activity is for third quarter

Highlights of physical performance by end of the quarter

Paid salaries to all 7 officers in the department, conducted Physical Planning committee meeting at the District headquarter in which 12 participants attended, Submitting Physical Planning Committee Meeting Minutes to MINISTRY OF Lands Housing and Urban Development, Monitoring of Area land Committee Activities in Panyango, Alwi and Pakwach Sub Counties

Technical support to tree farmers in Pokwero and Ragem Sub Counties

Conducted Environment compliance in Panyimur, Alwi, Panyango and Wadelai Sub Counties

Conducted Wetland compliance in Dai, Ragem, and Pokwero Sub Counties

Conducted District Environment Natural Resources Committee with 11 participants

Conducted Community Engagement in Panyimur

Submitting reports on Environment to NEMA and Ministry of Water and Environment in Kampala

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	544,706	544,706	84,454	16%	44,698
District Unconditional Grant Non-Wage	7,920	7,920	3,960	50%	1,980
District Unconditional Grant Wage	122,949	122,949	53,646	44%	27,794
Locally Raised Revenues	13,000	13,000	9,000	69%	6,000
Other Transfers from Central Government	365,141	365,141	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	17,848	50%	8,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	544,706	544,706	84,454	16%	44,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,949	122,949	53,646	44%	27,794
Non Wage	421,757	421,757	25,171	6%	12,065
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	544,706	544,706	78,816	14%	39,858
C: Unspent Balances					
Recurrent Balances			5,638		
Wage			0		
Non Wage			5,638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,638		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

During the Quarter the Department received the following revenues;

- Wage UGX 27,793,535/-
- Non Wage 7,059,500/-
- Local revenue 6,000,000
- other transfers /Joint YLP/UWEP 1,930,455/-

Reasons for unspent balances on the bank account

the UGX 14,416,660/- balance on our account was encumbered and carried forward for District NGO Monitoring committee in Quarter 2, Celebrations of the National Senior Citizens Day and travel inland.

Highlights of physical performance by end of the quarter

During the Quarter the Department carried out the following activities;

- Paid Salaries to 14 Community Services Department staff.
- Carry out meetings with council meetings of Youth, women, Elderly and PWDs.
- Support supervision to LLGs
 - Procurements for computer supplies, stationery, Fuel,
 - Welfare of Department staff
 - facilitated travel inland related activities.
 - Maintenance motor cycles.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,278	114,278	51,759	45%	25,791
District Unconditional Grant Non-Wage	77,420	77,420	38,710	50%	19,355
District Unconditional Grant Wage	26,858	26,858	13,049	49%	6,436
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	25,299	25,299	14,356	57%	9,023
District Discretionary Equalisation Development Grant	25,299	25,299	14,356	57%	9,023
Total Revenues Shares	139,577	139,577	66,115	47%	34,814

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	26,858	26,858	13,049	49%	6,436
Non Wage	87,420	87,420	38,688	44%	25,009

Development Expenditure

Domestic Development	25,299	25,299	14,356	57%	9,023
External Financing	0	0	0	0%	0
Total Expenditure	139,577	139,577	66,093	47%	40,468

C: Unspent Balances**Recurrent Balances**

Wage			22		
			0		
Non Wage			22		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			22		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX45,468,000. of which wage was UGX 6,436,000 and Non wage was UGX. 19,355,000 and Development was UGX9,023,000.

SHS40,468,000 were spend and UGX5,000,000 left

Reasons for unspent balances on the bank account

Activities meant to be conducted were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Paid salaries for 2 staff for three months, facilitated 3 TPC meetings for three months, conducted 4 workshops on Development plan preparation, procured assorted stationaries for the department, conducted budget conference for foinalcial year 2024/2025, supervised drafting of LLG development plans in all lower local governments. Prepared Q1 report for financial year 2024/25

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,728	49,728	26,848	54%	14,037
District Unconditional Grant Non-Wage	12,870	12,870	6,435	50%	3,218
District Unconditional Grant Wage	26,858	26,858	10,413	39%	4,819
Locally Raised Revenues	10,000	10,000	10,000	100%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,728	49,728	26,848	54%	14,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,858	26,858	10,413	39%	4,819
Non Wage	22,870	22,870	16,435	72%	9,218
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,728	49,728	26,848	54%	14,037
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The department received;

Ugx. 4,819,000 - Wage

Ugx. 3,218,000 – Non Wage

Ugx. 6,000,000 - Locally Raised Revenue

The money was spent as Wage UGX. 4,819,000 and Non-Wage of UGX. 9,218,000

Reasons for unspent balances on the bank account

Unspent balance of Wage of Shs. 3,016,294 was because of understaffing in Internal Audit Department.

Highlights of physical performance by end of the quarter

Spots check in 25 Primary schools, 15 HCs and 8 Secondary Schools.

Audited 8 Sub-counties.

Subscribed to Local Government Internal Audit Association (LOGIIA) and attended LOGIIA Meeting in Hoima.

Serviced and maintained Motorcycle for Audit Department.

Purchased assorted small office equipment and stationeries for office use.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,683	113,683	51,542	45%	26,628
District Unconditional Grant Non-Wage	7,920	7,920	3,960	50%	1,980
District Unconditional Grant Wage	80,468	80,468	39,935	50%	20,824
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,295	15,295	7,648	50%	3,824
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	120,160	120,160	55,860	46%	28,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,468	80,468	39,935	50%	20,824
Non Wage	33,215	33,215	6,228	19%	5,988
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,160	120,160	46,162	38%	26,812
C: Unspent Balances					
Recurrent Balances					
Wage			5,380		
Non Wage			0		
Development Balances					
Domestic Development			5,380		
External Financing			4,318		
Total Unspent			9,698		

Summary of Department Revenues and Expenditure by Source

The department received a total of 26,807,000/= of which 20,824,000/= was wage, 3,824,000/= was programme conditional grant non wage, 2,159,000/= was programme development grant, and an unspent balance of 7,718,000/=.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was an unspent balance of 7,718,000/=. this was because the activities were carried forward to Q3.

Highlights of physical performance by end of the quarter

- the department paid wage of 4 staff
- the department officiated AGMS for PDM SACCOs

VOTE: 918 Pakwach District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
All assets managed and developed	NA	limited funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,000	4,170
227004 Fuel, Lubricants and Oils	12,414	7,604
228002 Maintenance-Transport Equipment	8,000	3,013
312121 Non-Residential Buildings - Acquisition	499,436	243,682
Total for Budget Output	541,050	258,769
Wage	0	0
Non-Wage	41,614	15,087
GoU Dev	499,436	243,682
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

NA	Limited funding	02 facilities maintained
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	8,750
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	6,729	3,364
227001 Travel inland	4,000	1,250
227004 Fuel, Lubricants and Oils	6,030	5,430

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	52,729 22,794
	Wage	0 0
	Non-Wage	27,759 14,044
	GoU Dev	24,971 8,750
	Ext Finance	0 0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

NA

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	6,820
227004 Fuel, Lubricants and Oils	12,000	3,000
	Total for Budget Output	24,000 9,820
	Wage	0 0
	Non-Wage	24,000 9,820
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Coordination gap

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	840	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	11,300	175
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	60	0
227001 Travel inland	2,000	500
	Total for Budget Output	18,000 1,500
	Wage	0 0
	Non-Wage	18,000 1,500
	GoU Dev	0 0

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA	Poor record management system
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	14,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

80% of government programs, projects and activities coordinated and implemented	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	238,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	3,801
211107 Boards, Committees and Council Allowances	120,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	254,425	0
221005 Official Ceremonies and State Functions	2,000	0
221006 Commissions and related charges	540	0
221007 Books, Periodicals & Newspapers	10	0

VOTE: 918 Pakwach District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	172,225	443
221011 Printing, Stationery, Photocopying and Binding	80,992	1,000
221012 Small Office Equipment	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	235,800	3,230
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	0	206,663
273104 Pension	833,108	133,025
273105 Gratuity	521,292	145,978
312121 Non-Residential Buildings - Acquisition	75,511	0
Total for Budget Output	3,646,306	737,720
Wage	945,845	238,830
Non-Wage	2,540,756	445,655
GoU Dev	159,704	53,235
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

non-allocation of funds

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,600	750
221012 Small Office Equipment	5,100	0
227001 Travel inland	2,300	0
Total for Budget Output	14,000	750
Wage	0	0
Non-Wage	14,000	750
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,310,085 1,032,353
	Wage	945,845 238,830
	Non-Wage	2,680,129 487,855
	GoU Dev	684,111 305,667
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	34,412
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	7,000	1,724
228002 Maintenance-Transport Equipment	2,000	1,400
Total for Budget Output	187,390	48,461
Wage	136,890	34,412
Non-Wage	50,500	14,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,212	
221007 Books, Periodicals & Newspapers	2,000	0	
227001 Travel inland	12,000	3,000	
Total for Budget Output	20,000	4,212	
	Wage	0 0	
	Non-Wage	20,000 4,212	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	1,000	0	
227001 Travel inland	9,670	2,865	
Total for Budget Output	10,670	2,865	
	Wage	0 0	
	Non-Wage	10,670 2,865	
	GoU Dev	0 0	
	Ext Finance	0 0	
Total for Department	219,560	55,538	
	Wage	136,890 34,412	
	Non-Wage	82,670 21,126	
	GoU Dev	0 0	
	Ext Finance	0 0	

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	500	125
221001 Advertising and Public Relations	2,500	250
221002 Workshops, Meetings and Seminars	24,000	7,371
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,652	517
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,000	3,938
Total for Budget Output	57,992	13,352
Wage	0	0
Non-Wage	32,740	5,563
GoU Dev	25,252	7,788
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA		

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	36,346
Total for Budget Output	150,000	36,346
Wage	150,000	36,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,567	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	4,500	875
Total for Budget Output	21,068	3,375
Wage	0	0
Non-Wage	21,068	3,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	38,337
212102 Medical expenses (Employees)	2,000	0

VOTE: 918 Pakwach District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	29,050
221008 Information and Communication Technology Supplies.	3,012	0
221009 Welfare and Entertainment	6,420	1,095
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	0
227001 Travel inland	20,242	7,849
227004 Fuel, Lubricants and Oils	32,251	6,681
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	385,859	83,512
Wage	0	0
Non-Wage	385,859	83,512
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	680
221011 Printing, Stationery, Photocopying and Binding	2,000	640
227001 Travel inland	10,484	3,168
Total for Budget Output	26,710	4,488
Wage	0	0
Non-Wage	6,710	500
GoU Dev	20,000	3,988

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	641,629
	Wage	150,000
	Non-Wage	446,377
	GoU Dev	45,252
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	194,479
221002 Workshops, Meetings and Seminars	67,080	500
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	5,000	1,015
221011 Printing, Stationery, Photocopying and Binding	4,000	1,110
222001 Information and Communication Technology Services.	3,720	1,250
223001 Property Management Expenses	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224003 Agricultural Supplies and Services	448,193	20,989
227001 Travel inland	145,894	32,579
228002 Maintenance-Transport Equipment	29,178	2,053
Total for Budget Output	1,522,118	254,976
Wage	814,052	194,479
Non-Wage	255,324	36,507
GoU Dev	452,742	23,989
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0

VOTE: 918 Pakwach District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	14,280	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	14,400
221002 Workshops, Meetings and Seminars	48,027	12,000
Total for Budget Output	105,627	26,400
Wage	0	0
Non-Wage	105,627	26,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,677,745	281,376
Wage	814,052	194,479
Non-Wage	410,951	62,907
GoU Dev	452,742	23,989
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	6,199
Total for Budget Output	57,409	6,199
Wage	0	0
Non-Wage	57,409	6,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	141,023
Total for Budget Output	200,000	141,023
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	141,023

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	50,000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	50,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	845,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	4,000
221008 Information and Communication Technology Supplies.	19,521	13,014
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,492	746
221012 Small Office Equipment	1,000	250
224001 Medical Supplies and Services	18,587	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	1,385
225204 Monitoring and Supervision of capital work	4,500	750
227001 Travel inland	263,452	12,803
228001 Maintenance-Buildings and Structures	17,400	1,200
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	522,830	130,708
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	96,772	0
342111 Land - Acquisition	6,000	4,000
Total for Budget Output	4,584,944	1,018,658
Wage	3,476,591	845,603
Non-Wage	581,549	152,767
GoU Dev	290,379	19,149
Ext Finance	236,425	1,139

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,915	5,184
Total for Budget Output	10,915	5,184
Wage	0	0
Non-Wage	10,915	5,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,903,268	1,171,065
Wage	3,476,591	845,603
Non-Wage	649,872	164,150
GoU Dev	290,379	19,149
Ext Finance	486,425	142,163

VOTE: 918 Pakwach District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,903,067	1,485,993
225204 Monitoring and Supervision of capital work	9,851	0
312121 Non-Residential Buildings - Acquisition	187,163	96,038
Total for Budget Output	6,100,080	1,582,031
Wage	5,903,067	1,485,993
Non-Wage	0	0
GoU Dev	197,013	96,038
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,269	0
Total for Budget Output	1,394,269	0
Wage	0	0
Non-Wage	1,394,269	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,364	0
Total for Budget Output	600,364	0
Wage	0	0
Non-Wage	600,364	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,000	870,577
Total for Budget Output	3,500,000	870,577
Wage	3,500,000	870,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

no revision NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	245,246	59,014
Total for Budget Output	245,246	59,014
Wage	245,246	59,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	0
Total for Budget Output	78,670	0
Wage	0	0
Non-Wage	78,670	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	270	0
227001 Travel inland	19,128	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,528	0
Wage	0	0
Non-Wage	28,528	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	20,064	2,265
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	567
221011 Printing, Stationery, Photocopying and Binding	44,509	500
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	0
224008 Educational Materials and Services	15,000	15,000
225204 Monitoring and Supervision of capital work	33,978	4,800
227001 Travel inland	29,800	2,605
228001 Maintenance-Buildings and Structures	645,590	0
228002 Maintenance-Transport Equipment	15,000	5,728
282101 Donations	500	0
312229 Other ICT Equipment - Acquisition	165,000	0
312231 Office Equipment - Acquisition	56,047	0
Total for Budget Output	1,043,488	31,465
Wage	0	0
Non-Wage	822,441	31,465
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	500	0

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,043,645	2,543,086
Wage	9,648,313	2,415,584
Non-Wage	2,977,272	31,465
GoU Dev	418,060	96,038
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	24.5km	No varraition achieved in the Quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	36,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	8,200	2,100
223005 Electricity	2,500	0
223006 Water	4,000	375
225204 Monitoring and Supervision of capital work	19,000	4,750
227001 Travel inland	1,300	0
228001 Maintenance-Buildings and Structures	1,263,710	423,206
228002 Maintenance-Transport Equipment	12,817	600
Total for Budget Output	1,508,361	467,397
Wage	177,834	36,366
Non-Wage	1,330,527	431,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,361	467,397
Wage	177,834	36,366
Non-Wage	1,330,527	431,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,900	1,725	
221002 Workshops, Meetings and Seminars	34,435	8,875	
221008 Information and Communication Technology Supplies.	3,000	175	
221009 Welfare and Entertainment	723	181	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
222001 Information and Communication Technology Services.	1,000	75	
225202 Environment Impact Assessment for Capital Works	2,000	500	
225204 Monitoring and Supervision of capital work	28,938	6,921	
227001 Travel inland	12,115	3,640	
227004 Fuel, Lubricants and Oils	13,000	3,250	
228002 Maintenance-Transport Equipment	6,000	1,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	270	
312121 Non-Residential Buildings - Acquisition	15,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	27,057	
Total for Budget Output	835,874	54,769	
Wage	0	0	
Non-Wage	65,839	15,496	
GoU Dev	770,036	39,273	
Ext Finance	0	0	
Total for Department	835,874	54,769	
Wage	0	0	
Non-Wage	65,839	15,496	
GoU Dev	770,036	39,273	
Ext Finance	0	0	

VOTE: 918 Pakwach District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,037	45,772
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,628	560
Total for Budget Output	189,665	47,332
Wage	183,037	45,772
Non-Wage	6,628	1,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	11,137	1,875
Total for Budget Output	18,137	1,875
Wage	0	0
Non-Wage	18,137	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 918 Pakwach District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,792	0
Total for Budget Output	8,792	0
Wage	0	0
Non-Wage	8,792	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	698
Total for Budget Output	11,000	1,698
Wage	0	0
Non-Wage	11,000	1,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,594	50,905
Wage	183,037	45,772
Non-Wage	44,557	5,133
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	27,794
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,851	1,600
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	3,920	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	21,647	7,315
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	360,339	0
Total for Budget Output	544,706	39,858
Wage	122,949	27,794
Non-Wage	421,757	12,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,706	39,858
Wage	122,949	27,794
Non-Wage	421,757	12,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,858	6,436	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	36,420	13,490	
221008 Information and Communication Technology Supplies.	5,000	500	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	
221012 Small Office Equipment	1,000	250	
225204 Monitoring and Supervision of capital work	13,895	6,849	
227001 Travel inland	47,404	11,443	
Total for Budget Output	139,577	40,468	
Wage	26,858	6,436	
Non-Wage	87,420	25,009	
GoU Dev	25,299	9,023	
Ext Finance	0	0	
Total for Department	139,577	40,468	
Wage	26,858	6,436	
Non-Wage	87,420	25,009	
GoU Dev	25,299	9,023	
Ext Finance	0	0	

VOTE: 918 Pakwach District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	5,139
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	1,870	468
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	720	720
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	12,400	2,550
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	880	880
Total for Budget Output	49,728	14,357
Wage	26,858	5,139
Non-Wage	22,870	9,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,728	14,357
Wage	26,858	5,139
Non-Wage	22,870	9,218
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,845	2,089	
221008 Information and Communication Technology Supplies.	3,433	0	
221009 Welfare and Entertainment	1,384	0	
221011 Printing, Stationery, Photocopying and Binding	400	200	
221017 Membership dues and Subscription fees.	150	0	
227001 Travel inland	8,672	3,698	
312299 Other Machinery and Equipment- Acquisition	6,477	0	
Total for Budget Output	27,361	5,988	
Wage	0	0	
Non-Wage	20,884	5,988	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,468	20,824	
221002 Workshops, Meetings and Seminars	2,477	0	
227001 Travel inland	9,854	0	
Total for Budget Output	92,799	20,824	
Wage	80,468	20,824	
Non-Wage	12,331	0	

VOTE: 918 Pakwach District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	120,160
	Wage	80,468
	Non-Wage	33,215
	GoU Dev	6,477
	Ext Finance	0
		26,812

VOTE: 918 Pakwach District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarterly assessment and maintenance of assets

40% of facilities maintained

limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	16,000	11,994
227004 Fuel, Lubricants and Oils	12,414	9,207
228002 Maintenance-Transport Equipment	8,000	3,013
312121 Non-Residential Buildings - Acquisition	499,436	243,682
Total for Budget Output	541,050	268,497
Wage	0	0
Non-Wage	41,614	24,814
GoU Dev	499,436	243,682
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

0

03

02 facilities maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,971	16,584
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	0

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	6,729	3,364
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,030	5,430
Total for Budget Output	52,729	32,378
Wage	0	0
Non-Wage	27,759	15,794
GoU Dev	24,971	16,584
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

1	02 quarterly reports since Q1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	8,320
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	24,000	14,320
Wage	0	0
Non-Wage	24,000	14,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

25	80% of records manages	Coordination gap
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	840	0

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	11,300	350
222001 Information and Communication Technology Services.	300	150
222002 Postage and Courier	60	0
227001 Travel inland	2,000	1,000
Total for Budget Output	18,000	3,000
Wage	0	0
Non-Wage	18,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3	25 communications made	Poor record management system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	14,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
All Government programmes, projects and activities coordinated and implemented	90%	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	945,845	472,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,364	5,039
211107 Boards, Committees and Council Allowances	120,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	254,425	0
221005 Official Ceremonies and State Functions	2,000	0
221006 Commissions and related charges	540	0
221007 Books, Periodicals & Newspapers	10	0
221009 Welfare and Entertainment	172,225	886
221011 Printing, Stationery, Photocopying and Binding	80,992	2,000
221012 Small Office Equipment	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	235,800	6,000
227004 Fuel, Lubricants and Oils	103,000	0
228001 Maintenance-Buildings and Structures	84,193	0
228002 Maintenance-Transport Equipment	4,000	2,000
263402 Transfer to Other Government Units	0	490,565
273104 Pension	833,108	232,686
273105 Gratuity	521,292	165,708
312121 Non-Residential Buildings - Acquisition	75,511	0
Total for Budget Output	3,646,306	1,385,240
Wage	945,845	472,856
Non-Wage	2,540,756	805,915

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,890	67,862
221002 Workshops, Meetings and Seminars	2,000	1,000
221005 Official Ceremonies and State Functions	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	250
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	1,000	136
227001 Travel inland	7,000	2,266
228002 Maintenance-Transport Equipment	2,000	1,400
Total for Budget Output	187,390	90,714
Wage	136,890	67,862
Non-Wage	50,500	22,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,712
221007 Books, Periodicals & Newspapers	2,000	210
227001 Travel inland	12,000	6,000
Total for Budget Output	20,000	8,922
Wage	0	0
Non-Wage	20,000	8,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227001 Travel inland	9,670	6,899

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,670 6,899
	Wage	0 0
	Non-Wage	10,670 6,899
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	219,560 106,536
	Wage	136,890 67,862
	Non-Wage	82,670 38,673
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

At least one DSC sitting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	500	250
221001 Advertising and Public Relations	2,500	250
221002 Workshops, Meetings and Seminars	24,000	15,371
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	1,652	1,034
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	500
221014 Bank Charges and other Bank related costs	638	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,000	7,873
Total for Budget Output	57,992	27,203
Wage	0	0
Non-Wage	32,740	10,997
GoU Dev	25,252	16,205
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

all staff salaries paid.

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	73,462
Total for Budget Output	150,000	73,462
Wage	150,000	73,462
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

At least one contract committee and one evaluation committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,567	2,567
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	4,500	1,750
Total for Budget Output	21,068	6,442
Wage	0	0
Non-Wage	21,068	6,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

atleast 1 council meeting held

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,340	79,436
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	88,830	37,668
221008 Information and Communication Technology Supplies.	3,012	500
221009 Welfare and Entertainment	6,420	2,195
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,684	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,692	250
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	7,289	0
227001 Travel inland	20,242	10,371
227004 Fuel, Lubricants and Oils	32,251	8,931
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	385,859	140,351
Wage	0	0
Non-Wage	385,859	140,351
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,226	4,474
221011 Printing, Stationery, Photocopying and Binding	2,000	1,306

VOTE: 918 Pakwach District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,484	6,304
Total for Budget Output	26,710	12,084
Wage	0	0
Non-Wage	6,710	1,435
GoU Dev	20,000	10,649
Ext Finance	0	0
Total for Department	641,629	259,541
Wage	150,000	73,462
Non-Wage	446,377	159,225
GoU Dev	45,252	26,854
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
480 visits		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	814,052	396,772
221002 Workshops, Meetings and Seminars	67,080	832
221008 Information and Communication Technology Supplies.	3,000	1,210
221009 Welfare and Entertainment	5,000	2,265
221011 Printing, Stationery, Photocopying and Binding	4,000	1,855
222001 Information and Communication Technology Services.	3,720	1,850
223001 Property Management Expenses	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
224003 Agricultural Supplies and Services	448,193	42,553
227001 Travel inland	145,894	53,000
228002 Maintenance-Transport Equipment	29,178	8,453
Total for Budget Output	1,522,118	509,290
Wage	814,052	396,772
Non-Wage	255,324	66,965
GoU Dev	452,742	45,553
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

VOTE: 918 Pakwach District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	29,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	14,280	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	28,800
221002 Workshops, Meetings and Seminars	48,027	23,250
Total for Budget Output	105,627	52,050
Wage	0	0
Non-Wage	105,627	52,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,677,745	561,340
Wage	814,052	396,772
Non-Wage	410,951	119,015
GoU Dev	452,742	45,553
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of expected people living with HIV Aids Tested and
 95% tested positive Access ARV and 95% who have accesss
 ARV has suppressed Viral Load of the Quaterely target

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

One Community sensitization done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,409	8,028
Total for Budget Output	57,409	8,028
Wage	0	0
Non-Wage	57,409	8,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of all infant vaccinated against Polio for the expected
 number in the quater

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	141,023
Total for Budget Output	200,000	141,023
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	200,000
		141,023

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

At four ICCM services offered in the villages by VHTs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

At least 35 New staff Recruited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,476,591	1,689,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	4,000
221008 Information and Communication Technology Supplies.	19,521	13,014
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,492	746
221012 Small Office Equipment	1,000	500
224001 Medical Supplies and Services	18,587	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,135
225204 Monitoring and Supervision of capital work	4,500	1,500
227001 Travel inland	263,452	53,516

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,400	1,200
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	522,830	261,415
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	96,772	0
342111 Land - Acquisition	6,000	4,000
Total for Budget Output	4,584,944	2,035,557
Wage	3,476,591	1,689,131
Non-Wage	581,549	287,274
GoU Dev	290,379	20,649
Ext Finance	236,425	38,502

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,915	5,457
Total for Budget Output	10,915	5,457
Wage	0	0
Non-Wage	10,915	5,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,903,268	2,190,065
Wage	3,476,591	1,689,131
Non-Wage	649,872	300,759

VOTE: 918 Pakwach District

Quarter 2

GoU Dev	290,379	20,649
Ext Finance	486,425	179,526

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,903,067	2,877,398
225204 Monitoring and Supervision of capital work	9,851	3,284
312121 Non-Residential Buildings - Acquisition	187,163	96,038
Total for Budget Output	6,100,080	2,976,720
Wage	5,903,067	2,877,398
Non-Wage	0	0
GoU Dev	197,013	99,322
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,269	353,547
Total for Budget Output	1,394,269	353,547
Wage	0	0
Non-Wage	1,394,269	353,547
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,364	173,518
Total for Budget Output	600,364	173,518
Wage	0	0
Non-Wage	600,364	173,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,000	1,710,900
Total for Budget Output	3,500,000	1,710,900
Wage	3,500,000	1,710,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	245,246	119,973
Total for Budget Output	245,246	119,973
Wage	245,246	119,973
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
Total for Budget Output	78,670	26,223
Wage	0	0
Non-Wage	78,670	26,223
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	3,430

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	19,128	6,357
228002 Maintenance-Transport Equipment	2,000	655
Total for Budget Output	28,528	11,432
Wage	0	0
Non-Wage	28,528	11,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	20,064	2,265
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	3,500	667
221011 Printing, Stationery, Photocopying and Binding	44,509	38,851
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	230
224008 Educational Materials and Services	15,000	15,000
225204 Monitoring and Supervision of capital work	33,978	19,185
227001 Travel inland	29,800	18,000

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	645,590	0
228002 Maintenance-Transport Equipment	15,000	9,823
282101 Donations	500	0
312229 Other ICT Equipment - Acquisition	165,000	0
312231 Office Equipment - Acquisition	56,047	0
Total for Budget Output	1,043,488	105,850
Wage	0	0
Non-Wage	822,441	105,850
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	45,500	14,411
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	50,000	15,911
Wage	0	0
Non-Wage	50,000	15,911
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	384
Total for Budget Output	3,000	384
Wage	0	0
Non-Wage	3,000	384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,043,645	5,494,458
Wage	9,648,313	4,708,272
Non-Wage	2,977,272	686,865
GoU Dev	418,060	99,322
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
15km	26.4km	No varraition achieved in the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,834	80,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
221002 Workshops, Meetings and Seminars	16,000	3,507
221011 Printing, Stationery, Photocopying and Binding	8,200	2,875
223005 Electricity	2,500	0
223006 Water	4,000	375
225204 Monitoring and Supervision of capital work	19,000	4,750
227001 Travel inland	1,300	0
228001 Maintenance-Buildings and Structures	1,263,710	454,311
228002 Maintenance-Transport Equipment	12,817	600
Total for Budget Output	1,508,361	547,390
Wage	177,834	80,371
Non-Wage	1,330,527	467,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,361	547,390
Wage	177,834	80,371
Non-Wage	1,330,527	467,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	3,450
221002 Workshops, Meetings and Seminars	34,435	18,030
221008 Information and Communication Technology Supplies.	3,000	175
221009 Welfare and Entertainment	723	362
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	1,000	300
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	28,938	12,667
227001 Travel inland	12,115	7,319
227004 Fuel, Lubricants and Oils	13,000	6,500
228002 Maintenance-Transport Equipment	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,080	540
312121 Non-Residential Buildings - Acquisition	15,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	709,283	27,057
Total for Budget Output	835,874	81,100
Wage	0	0
Non-Wage	65,839	31,180
GoU Dev	770,036	49,920
Ext Finance	0	0
Total for Department	835,874	81,100
Wage	0	0
Non-Wage	65,839	31,180
GoU Dev	770,036	49,920

VOTE: 918 Pakwach District

Quarter 2

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,037	91,518
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	2,628	1,060
Total for Budget Output	189,665	94,578
Wage	183,037	91,518
Non-Wage	6,628	3,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	11,137	4,250
Total for Budget Output	18,137	4,250
Wage	0	0
Non-Wage	18,137	4,250
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,792	426
Total for Budget Output	8,792	426
Wage	0	0
Non-Wage	8,792	426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
224010 Protective Gear	1,500	0
227001 Travel inland	5,500	2,896
Total for Budget Output	11,000	4,896
Wage	0	0
Non-Wage	11,000	4,896
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,594	104,150
Wage	183,037	91,518
Non-Wage	44,557	12,632
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 2

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	122,949	53,646
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,851	2,613
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,250
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	3,920	980
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	21,647	12,428
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	360,339	0
Total for Budget Output	544,706	78,816
Wage	122,949	53,646
Non-Wage	421,757	25,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,706	78,816
Wage	122,949	53,646
Non-Wage	421,757	25,171
GoU Dev	0	0

VOTE: 918 Pakwach District

Quarter 2

Ext Finance	0	0
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VOTE: 918 Pakwach District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	13,049
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	36,420	16,190
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	13,895	8,498
227001 Travel inland	47,404	23,857
Total for Budget Output	139,577	66,093
Wage	26,858	13,049
Non-Wage	87,420	38,688
GoU Dev	25,299	14,356
Ext Finance	0	0
Total for Department	139,577	66,093
Wage	26,858	13,049
Non-Wage	87,420	38,688
GoU Dev	25,299	14,356
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,858	10,413
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	1,870	935
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	720	720
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	12,400	7,300
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	880	880
Total for Budget Output	49,728	26,848
Wage	26,858	10,413
Non-Wage	22,870	16,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,728	26,848
Wage	26,858	10,413
Non-Wage	22,870	16,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,845	2,089
221008 Information and Communication Technology Supplies.	3,433	0
221009 Welfare and Entertainment	1,384	0
221011 Printing, Stationery, Photocopying and Binding	400	200
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	8,672	3,698
312299 Other Machinery and Equipment- Acquisition	6,477	0
Total for Budget Output	27,361	5,988
Wage	0	0
Non-Wage	20,884	5,988
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

12 PDM SACCO activities monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,468	39,935
221002 Workshops, Meetings and Seminars	2,477	0

VOTE: 918 Pakwach District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,854	240
Total for Budget Output	92,799	40,175
Wage	80,468	39,935
Non-Wage	12,331	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,160	46,162
Wage	80,468	39,935
Non-Wage	33,215	6,228
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	80%	40% maintenance of

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	5	02

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	20	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	90% of clients query

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	40%

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	2%	20%

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	20	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	4	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	10	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	10	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	1	

VOTE: 918 Pakwach District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	600	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	100	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 918 Pakwach District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	300km	26.4km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	5	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	2%	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2	

VOTE: 918 Pakwach District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	Payment of 14 Community

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	2	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	3	

VOTE: 918 Pakwach District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	50	

VOTE: 918 Pakwach District

Quarter 2

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: 236845 Panyimur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Boro HC II	Transitional Conditional Grant - Development		10,000	0
Description	Dei HC II and Boro HC III	Transitional Conditional Grant - Development	Ongoing Project	0	1,385
Item: 225204 Monitoring and Supervision of capital work					
Description	Dei HC II and Boro HC III	Programme Conditional Grant - Development	Ongoing project	0	750
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,862	11,931
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro HC II	Programme Conditional Grant - Development		140,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Wangkado P/S	Programme Conditional Grant - Development	0	30,000	30,000
Non Residential Buildings - Contractor	wangkado primary school	Programme Conditional Grant - Development	0	114,608	51,322

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jakok Community Primary School	JAKOK COMMUNITY PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,587	4,412
BORO P. S.	BORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,239	5,683
KIVUJE P.S.	KIVUJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,126	5,683
NYAKIRO P.S.	NYAKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,097	3,432
WANGKADO COPE P.S	WANGKADO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,308	5,162
Marama	MARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,818	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	Panyimur SS	Programme Conditional Grant - Non Wage Recurrent	0	54,736	14,571
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	14,000	9,052

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Appraisal & Supervision of capital works		Programme Conditional Grant - Development	0	28,938	12,667
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,630	10,338
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system and Design of pipe water system		Programme Conditional Grant - Development	0	324,011	19,839
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	16,000	7,980
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	16,000	15,896
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,829	6,414

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings, Office Building	Kapita	District Discretionary Equalisation Development Grant	0	394,510	308,816
Non Residential Buildings - Other Construction works	Kapita	District Discretionary Equalisation Development Grant		4,361	0
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant	0	24,971	16,031
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	Locally Raised Revenues	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Printing and Stationery Costs	Kapita	District Unconditional Grant Non-Wage	0	6,729	3,364
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	4,000	1,750

VOTE: 918 Pakwach District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	Locally Raised Revenues	0	6,030	5,430
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	9,280
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	6,000
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kapita	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kapita	District Unconditional Grant Non-Wage	0	1,400	700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	District Unconditional Grant Non-Wage	0	300	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 000011 Communication and Public Relations					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 918 Pakwach District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	1,000	500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to casual labourers	Kapita	Locally Raised Revenues	0	6,756	3,011
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	Kapita	District Unconditional Grant Non-Wage	0	3,551	1,766
Welfare - Entertainment Expenses		Locally Raised Revenues		137,437	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Kapita	District Unconditional Grant Non-Wage	0	15,000	6,290
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	3,230
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 263402 Transfer to Other Government Units					
Transfers to LLG	Kapita	District Discretionary Equalisation Development Grant		0	668,261

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kapita	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	600	150
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
Description		District Unconditional Grant Non-Wage		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kapita village	District Unconditional Grant Non-Wage	0	500	250
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Kapita	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	Locally Raised Revenues	0	7,000	2,266
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Unconditional Grant Non-Wage	0	6,000	2,712

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Kapita	District Unconditional Grant Non-Wage	0	2,000	210
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	12,000	6,000
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita Village	District Unconditional Grant Non-Wage	0	6,000	1,769
Travel Inland - Compliance Trips	Kapita Village	District Unconditional Grant Non-Wage	0	10,000	9,530
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	kapita	District Unconditional Grant Non-Wage	0	500	125
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		24,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	kapita	District Unconditional Grant Non-Wage	0	500	124
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kapita	District Unconditional Grant Non-Wage	0	1,600	400

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		2,503	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Unconditional Grant Non-Wage	0	4,001	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	kapita	District Unconditional Grant Non-Wage	0	1,000	250
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	3,612	1,500
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 918 Pakwach District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent		124,504	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	7,656	1,664
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,210
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,855
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,850
Item: 223001 Property Management Expenses					
Property Management - Others	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	0	724,387	85,106
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Locally Raised Revenues	0	84,889	9,000

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Locally Raised Revenues	0	296,868	150,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	26,755	8,453
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PDM allowances for Parish Chiefs	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	57,600	28,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	23,250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Description	Pakwach DLG Headquarters	District Unconditional Grant Non-Wage		0	5,485
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Immunization serives	Pakwach DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Completed	200,000	141,023

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Pakwach DLG	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Description	District Headquarters	Locally Raised Revenues		0	4,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		8,000	0
Description	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		0	1,200
Description	District head quaters	Programme Conditional Grant - Non Wage Recurrent		0	4,000
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District HQRS	Programme Conditional Grant - Development		19,521	0
Description	District Head quaters	Programme Conditional Grant - Development	completed	0	13,014
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		800	0
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	200
Description		Programme Conditional Grant - Non Wage Recurrent		0	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,492	0

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	746
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	250
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	250
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	DHO Office	Programme Conditional Grant - Development		18,587	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of The Projects works	District HQRS	Programme Conditional Grant - Development		4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Pakwach DLG	External Financing Research Triangle Institute (RTI)	completed	709,276	112,089
Travel Inland - Expenses		External Financing Research Triangle Institute (RTI)		72,079	0
Description	Pakwach DLG Headquarters	External Financing Research Triangle Institute (RTI)		0	10,050
Description	Pakwach DLG	External Financing Research Triangle Institute (RTI)	Completed	0	0
Description	District headquarters	External Financing Research Triangle Institute (RTI)		0	34,990
Description		External Financing Research Triangle Institute (RTI)		0	23,526

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236848 Pakwach Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Lightning Arresters	DHO Board Room Pakwach DLG HQRS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	2,400

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	DHO Office Pakwach DLG HQRS	Programme Conditional Grant - Development		23,544	0
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 227001 Travel inland

Description	Pakwach DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	273
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring Construction under SFG	District Headquarter	Programme Conditional Grant - Development		9,851	0
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,430	3,430
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VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,700	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kapita	Programme Conditional Grant - Non Wage Recurrent	0	270	90
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,128	6,357
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	kapita	Programme Conditional Grant - Non Wage Recurrent	0	2,000	655
Budget Output: 000034 Education and Skills Development					
Item: 212103 Incapacity benefits (Employees)					
Death claim	kapita	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kapita	Locally Raised Revenues	0	4,000	1,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	kapita	District Unconditional Grant Non-Wage	0	3,000	3,000
Office Supplies - Assorted Stationery	kapita	District Unconditional Grant Non-Wage	0	84,635	84,635
Office Supplies - Printing, Photocopying, Binding and Stationery	kapita	District Unconditional Grant Non-Wage	0	25,569	25,569

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	District Unconditional Grant Non-Wage	0	2,322	2,322
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	KAPITA	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	15,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of civil work	kapita	Programme Conditional Grant - Non Wage Recurrent	0	33,978	14,385
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Unconditional Grant Non-Wage	0	23,600	18,000
Travel Inland - Facilitation	kapita	District Unconditional Grant Non-Wage	0	26,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	kapita	Programme Conditional Grant - Non Wage Recurrent	0	15,000	9,823
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarter	Programme Conditional Grant - Development		165,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	Programme Conditional Grant - Development		56,047	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221017 Membership dues and Subscription fees.					
Subscription fees	kapita	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	Programme Conditional Grant - Non Wage Recurrent	0	45,500	14,411
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	384
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to casual Workers for compound maintenance.	District Headquarters	Locally Raised Revenues	0	3,000	600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Other Transfers from Central Government National Oil Seeds Project	0	16,000	0

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Description	Works Roads Committee	Other Transfers from Central Government National Oil Seeds Project		0	3,507
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department Offices	Locally Raised Revenues	0	6,000	3,000
Office Supplies - Assorted Stationery	Works Department Offices	Locally Raised Revenues	0	3,600	3,300
Description	Works offices	Locally Raised Revenues		0	2,325
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department Offices	Locally Raised Revenues	0	3,000	750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Works Department	Other Transfers from Central Government National Oil Seeds Project	0	19,000	4,750
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	908,623
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department Offices	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,817	600

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages		Programme Conditional Grant - Non Wage Recurrent	0	6,900	3,450
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	34,871	27,008
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	723	362
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	300
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	8,600	4,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,000	6,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,080	540

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,500	560
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,875
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,137	2,375
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	2,617	6,594
Travel Inland - Management Trips	headquarter	District Unconditional Grant Non-Wage	0	2,478	2,094
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,920	1,013
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	26,786	24,300
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	32,000	8,452
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 263402 Transfer to Other Government Units					
UWA Funds	DHQ	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		360,339	0

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAPITA	District Unconditional Grant Non-Wage	0	42,000	32,380
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kapita	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	KAPITA	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	Sub-counties	District Discretionary Equalisation Development Grant	DEC monitoring Conducted	18,599	12,399
monitoring by Finance Committee	KAPITA	District Discretionary Equalisation Development Grant	0	9,192	5,278
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	subcounties	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Others	Kapita	District Discretionary Equalisation Development Grant	LLG assessment conducted fully	20,000	16,313
Travel Inland - Others	KAPITA	District Discretionary Equalisation Development Grant	0	28,000	26,240
Travel Inland - Conferences, Seminars and Workshops	KAPITA	District Discretionary Equalisation Development Grant	0	20,000	5,160
Description		District Discretionary Equalisation Development Grant		0	26,240

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kapita	Locally Raised Revenues	0	600	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	District Unconditional Grant Non-Wage	0	20,400	8,200
Travel Inland - Audit	Kapita	District Unconditional Grant Non-Wage	0	4,400	6,400
LCIII: 236849 Pakwach Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221017 Membership dues and Subscription fees.					
CPA annual subscription and CPD trainings	Kapita	District Unconditional Grant Non-Wage	0	1,000	136
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,165	12,082

VOTE: 918 Pakwach District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKECH P.S.	PAKECH P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,542	4,003
PANYIGORO P.S.	PANYIGORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	6,774
ST. AGATHA P/S	ST. AGATHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,717
KITAWA P.S.	KITAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,198	6,576
OMACH P.S.	OMACH P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,100	7,344
POVONA P.S.	Povona P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,413	3,166
CIK-ITI P.S	Cik-iti P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,372	4,455
KUBA N.FE	KUBA N.FE	Programme Conditional Grant - Non Wage Recurrent		18,595	0
PAROKETO P.S.	PAROKETO P.S	Programme Conditional Grant - Non Wage Recurrent		20,544	0
ATYAK -LUGA P.S	ATYAK-LUGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,912	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	Paroketo SS	Programme Conditional Grant - Non Wage Recurrent	0	56,356	15,798

VOTE: 918 Pakwach District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236849 Pakwach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	3,000	175
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		15,000	0
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACHORA HEALTH CENTRE II	Pachora HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	3,467
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,825	9,912
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OJIGO P.S.	OJIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,912	6,557
APARARIO COPE CENTRE	APARARIO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,463	4,294

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYABU P. S	AYABU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,098	2,473
PAJAGO P.S	PAJAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,679
PAKWINYO P. S	Pakwinyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,783	4,796
PUMIT P. S	Pumit P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,980	6,631
MUTIR P.S.	MUTIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,386	4,914
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	32,524	9,645
OJINGA	OJINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,765	6,241
AJIBU P.S.	AJIBU P.S	Programme Conditional Grant - Non Wage Recurrent		16,970	0
OCAYO P.S	OCAYO P.S	Programme Conditional Grant - Non Wage Recurrent		14,143	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADELAI SS	Wadelai SS	Programme Conditional Grant - Non Wage Recurrent	0	49,116	13,344

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling, Construction and Rehabilitation of deep boreholes		Programme Conditional Grant - Development	0	385,272	7,219
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Programme Conditional Grant - Non Wage Recurrent	0	1,128	500
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,584	852
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
POKWERO HEALTH CENTRE III	Pokwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,659	9,830
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,132	7,566
Item: 342111 Land - Acquisition					
Land Acquisition - Land	PaKia HC III Land Title	Programme Conditional Grant - Development		6,000	0
Description	Pakia HC III	Programme Conditional Grant - Development	Ongoing Programme	0	4,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJINI P.S	AJINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,100	2,676
ANDIBO P.S.	ANDIBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,069	4,120
PACEGO P.S.	PACEGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,649	7,295
PATEN P.S.	PATENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,302	3,042
PAMITU P.S.	PAMITU P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,177	6,904
KINJU P.S.	KINJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,375	7,072
PAGWAYA P.S.	PAGWAYA P.S	Programme Conditional Grant - Non Wage Recurrent		24,112	0
PUMVUGA P.S	PUMVUGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,194	0

VOTE: 918 Pakwach District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGO SS	Panyango SS	Programme Conditional Grant - Non Wage Recurrent	0	185,092	53,302
LCIII: 236853 Alwi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	Boro HC II,Alwi HC III and Dei HC II	Transitional Conditional Grant - Development		0	750
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	9,146
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
NYARIEGI HEALTH CENTRE II	Nyariégi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	3,467
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,260	10,630
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Alwi HC III	Programme Conditional Grant - Development		30,000	0

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVODU P.S	AVODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,587	3,190
LEY P.S.	LEY P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,574	4,561
PAJAU N.F.E	PAJAU N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	7,345	1,293
PAILA P.S.	PAILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	5,429
PAYUNGU P.S	Payungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,022	5,373
PAJAU P.S	Pajau P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,235	4,455
NYARIEGI P.S	Nyariegi P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,543	4,542
SILLE PARENT P.S	Sille Parent P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,098	4,034
FUALWONGA P.S.	FUALWONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,714	4,716
ALWI P.S.	ALWI P.S	Programme Conditional Grant - Non Wage Recurrent		16,743	0
PANGIETH P.S.	PANGIETH P.S	Programme Conditional Grant - Non Wage Recurrent		17,783	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	Alwi Seed School	Programme Conditional Grant - Non Wage Recurrent	0	99,232	30,368

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273728 Pokwero					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,097	5,549
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,160	22,080
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,302	53,151
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,866	6,933
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBODEGI P.S.	LOBODEGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,406	3,073
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,191	12,150
WANGKAWA P.S.	WANGKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,790	10,916
PAKWACH PUBLIC	PAKWACH PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,249	7,202
KAYONGA P.S.	KAYONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,679	6,563
OWERE P.S	OWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,127	7,090
PAJOBI P.S.	PAJOBI P.S	Programme Conditional Grant - Non Wage Recurrent		4,146	0

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,537	7,574
PUYOO COPE P.S	PUYOO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,539	6,173
NYAKAGEI P.S	Nyakagei P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,747	9,149
PANYIMUR P.S.	Panyimur P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,221	8,584
JAPIEMONEN P.S	JAPIEMONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,296	2,583
PAKWACH GIRLS	PAKWACH GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	21,571	6,489
OGUTA P. S.	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	8,169
JACAN PRIMARY SCHOOL	JACAN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,390	0
AYARA P.S.	AYARA P.S	Programme Conditional Grant - Non Wage Recurrent		57,024	0
DEI P.S.	DEI P.S	Programme Conditional Grant - Non Wage Recurrent		27,818	0
LWALAKOJO P.S.	LWALAKOJO P.S	Programme Conditional Grant - Non Wage Recurrent		15,585	0
POKWERO P.S.	POKWERO P.S	Programme Conditional Grant - Non Wage Recurrent		27,851	0
OWINY P.S.	OWINY P.S	Programme Conditional Grant - Non Wage Recurrent		4,442	0

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273728 Pokwero

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MARTYRS COLLEGE PAKWACH	Martyrs college pakwach	Programme Conditional Grant - Non Wage Recurrent	0	32,336	10,198
OGENDA GIRLS SCHOOL	Ogenda Girls School	Programme Conditional Grant - Non Wage Recurrent	0	30,400	2,597
PAKWACH SS	Pakwach SS	Programme Conditional Grant - Non Wage Recurrent	0	93,096	33,341

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PACER COMMUNITY POLYTEHNIC	Pacer Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	78,670	262,223
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LCIII: 273729 Ragem

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
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VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273729 Ragem					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ocayo primary school	Programme Conditional Grant - Development	0	42,554	14,716
LCIII: 273779 Dei					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Development	Dei HC II, Boro HC II and Alwi HC III	Programme Conditional Grant - Development	Starting of Staff House Construction	0	750
Item: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,630	5,315
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Dei HC II	Transitional Conditional Grant - Development		120,000	0