

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



TIVU MARK
(Accounting Officer)

Signed on Date: 27-03-2023

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

VOTE: 918 Pakwach District

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	508,666	42%
Discretionary Government Transfers	3,373,738	3,830,886	1,701,677	50%
Conditional Government Transfers	17,593,230	19,276,565	8,990,827	51%
Other Government Transfers	2,123,847	2,123,847	342,051	16%
External Financing	858,000	858,000	252,248	29%
Total Revenues shares	25,148,815	27,289,298	11,795,470	47%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,620,917	2,695,917	859,611	33%
Tourism Development	17,168	17,168	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,144,406	1,204,173	102,374	9%
Private Sector Development	50,598	75,598	26,403	52%
Integrated Transport Infrastructure And Services	1,058,198	1,078,231	389,139	37%
Human Capital Development	15,658,613	17,266,947	7,027,706	45%
Community Mobilization And Mindset Change	784,954	784,954	62,347	8%
Governance And Security	3,407,210	3,759,558	967,083	28%
Development Plan Implementation	406,751	406,751	123,234	30%
Grand Total	25,148,815	27,289,298	9,557,896	38%
Wage	13,873,348	15,661,482	7,081,865	51%
Non-Wage Recurrent	7,343,133	7,695,481	1,803,594	25%
Domestic Devt	3,074,335	3,074,335	510,299	17%
External Financing	858,000	858,000	162,138	19%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

.The district had a budget of UGX. 25,148,815,000 to be funded from five major sources, namely: Locally raised revenues- UGX. 1,200,000,000, Conditional Government transfers- UGX. 17,593,230,000, Other government transfers- UGX. 2,123,847,000, External financing- UGX. 858,000,000, and Discretionary Government transfers- 3,373,738,000. By the end of this quarter the district had received an amount of UGX. 11,795,470,000 distributed as follows: Locally raised revenues- 508,666,000, Conditional government transfers- UGX. 8,990,827,000, Other government transfers- 342,052,000, External financing- UGX. 1252,248,000, and Discretionary government transfers- UGX. 1,701,677,0000. This translates to 42%, 51%, 16%, 29%, and 50% respectively. Other Government Transfer is the most poorly performing source.

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	1,200,000	1,200,000	508,666	42%
Advertisements/Bill Boards	6,587	6,587	0	0%
Agency Fees	20,000	20,000	1,418	7%
Animal and Crop Husbandry related Levies	12,305	12,305	0	0%
Business licenses	35,774	35,774	18,232	51%
Court Filing Fees	190	190	0	0%
Interest from private entities-From Residents other than General Government	2,800	2,800	0	0%
Land Fees	0	0	903	
Liquor licenses	5,070	5,070	0	0%
Local Hotel Tax	5,230	5,230	0	0%
Local Services Tax-Payable By Individuals	101,386	101,386	5,000	5%
Market /Gate Charges	410,497	410,497	287,624	70%
Miscellaneous receipts/income	21,042	21,042	81,686	388%
Other fees e.g. street parking fees	422,451	422,451	0	0%
Property related Duties/Fees	51,760	51,760	0	0%
Refuse collection charges/Public convenience	3,240	3,240	0	0%
Registration fees for Documents and Businesses	13,745	13,745	105,256	766%
Rent & Rates - Non-Produced Assets – from private entities	23,315	23,315	0	0%
Vehicle Parking Fees	44,449	44,449	3,865	9%
Withholding tax payable by Individuals-Payable By Individuals	10,160	10,160	4,682	46%
Work Permits	10,000	10,000	0	0%
Discretionary Government Transfers	3,373,738	3,830,886	1,701,677	50%
District Discretionary Equalisation Development Grant	198,323	198,323	66,108	33%
District Unconditional Grant Non-Wage	933,946	1,286,294	466,973	50%
District Unconditional Grant Wage	1,874,330	1,979,130	992,065	53%
Urban Discretionary Equalisation Development Grant	42,227	42,227	14,076	33%
Urban Unconditional Grant Wage	212,914	212,914	106,457	50%
Urban Unconditional Non-Wage	111,999	111,999	55,999	50%
Conditional Government Transfers	17,593,230	19,276,565	8,990,827	51%
Programme Conditional Grant - Non Wage Recurrent	2,980,341	2,980,341	1,316,346	44%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,311,970	2,311,970	770,657	33%
Programme Conditional Grant - Wage Recurrent	11,786,104	13,469,438	6,732,219	57%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
Other Government Transfers	2,123,847	2,123,847	342,051	16%
Agriculture Cluster Development Project (ACDP)	98,000	98,000	24,490	25%
Development Initiative for Northern Uganda (DINU)	7,000	7,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	160,000	160,000	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	6,635	15%
Northern Uganda Social Action Fund (NUSAF)	55,424	55,424	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	313,500	313,500	0	0%
Results Based Financing (RBF)	33,504	33,504	4,659	14%
Support to PLE (UNEB)	10,000	10,000	13,510	135%
Uganda Road Fund (URF)	983,658	983,658	290,940	30%
Uganda Wildlife Authority (UWA)	402,000	402,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,761	15,761	1,818	12%
External Financing	858,000	858,000	252,248	29%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	89,234	45%
Global Fund for HIV, TB & Malaria	430,000	430,000	90,001	21%
United Nations Children Fund (UNICEF)	228,000	228,000	73,014	32%
Total Revenues Shares	25,148,815	27,289,298	11,795,470	47%

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Cumulative Performance for Locally Raised Revenues

Pakwach district has an annual budget of UGX. 1,200,000,000 for locally raised revenues. By the end of second quarter it had mobilized a total of UGX. 508,666,000 which translates to 42% of the total budget. It is a fair performance although below the average.

Cumulative Performance for Central Government Transfers

The district has an annual plan of receiving a revenue of UGX. 17,593,230,000 from conditional government transfers. However, by the end of second quarter it had received a total of UGX. 8,990,827,000 which is equivalent to 51% of the annual budget. This is a good performance. Moreover, It also expected an annual amount of UGX. 3,373,738,000 from Discretionary Government Transfers. And by the end of second quarter the district had received UGX. 1,701,677,000 which is 51% of the total budget. This is a good performance compared to other sources.

Cumulative Performance for Other Government Transfers

The district expected a total of UGX. 2,123,847,000 from Other Government transfers, only UG. 342,051,000 had been realized by end of the quarter which is 16% of the total budget. This is a poor performance. There is need to review the sources and remove the ones that are not dependable.

Cumulative Performance for External Financing

The district had a budget of UGX. 858,000,000 for External financing, and by the end of second quarter it had realized an amount of 252,248,000 from the same source which amounts to 29% of the total budget. This performance is below average.

VOTE: 918 Pakwach District**Quarter 2****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	3,708,815	3,708,815	1,164,421	31%	777,973
Sub-Total	3,708,815	3,708,815	1,164,421	31%	777,973
Department: Finance					
10 Financial Management and Accountability (LG)	295,483	295,483	99,918	34%	52,528
Sub-Total	295,483	295,483	99,918	34%	52,528
Department: Statutory bodies					
10 Legislation and Oversight	986,165	1,338,513	229,544	23%	191,299
Sub-Total	986,165	1,338,513	229,544	23%	191,299
Department: Production and Marketing					
10 Agricultural Extension	1,282,711	1,357,711	421,615	33%	279,109
20 Agricultural Production	0	0	0		0
Sub-Total	1,282,711	1,357,711	421,615	33%	279,109
Department: Health					
10 Primary HealthCare	4,774,333	5,022,333	1,968,240	41%	1,106,530
Sub-Total	4,774,333	5,022,333	1,968,240	41%	1,106,530
Department: Education					
10 Pre-Primary and Primary Education	6,917,953	6,917,953	2,911,584	42%	1,484,199
20 Secondary Education	3,204,846	4,238,149	1,835,258	57%	1,368,841
30 Skills Development	534,094	861,124	241,465	45%	136,600
40 Education&Sports Management and Inspection	227,387	227,387	71,159	31%	43,080
Sub-Total	10,884,280	12,244,614	5,059,466	46%	3,032,720
Department: Roads and Engineering					
10 Community Access Roads	1,058,198	1,058,198	389,139	37%	275,522
20 Engineering Services	0	20,034	0		0
Sub-Total	1,058,198	1,078,231	389,139	37%	275,522
Department: Water					
10 Rural Water Supply and Sanitation	672,166	672,166	1,280	0%	1,280
Sub-Total	672,166	672,166	1,280	0%	1,280

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	472,240	532,006	101,094	21%	71,758
Sub-Total	472,240	532,006	101,094	21%	71,758
Department: Community Based Services					
10 Community Mobilisation	784,954	784,954	62,347	8%	27,677
Sub-Total	784,954	784,954	62,347	8%	27,677
Department: Planning					
10 Planning and Statistics	111,268	111,268	23,316	21%	12,857
Sub-Total	111,268	111,268	23,316	21%	12,857
Department: Internal Audit					
10 Compliance	50,436	50,436	11,114	22%	4,441
Sub-Total	50,436	50,436	11,114	22%	4,441
Department: Trade, Industry and Local Development					
10 Commercial Services	67,766	92,766	26,403	39%	18,310
Sub-Total	67,766	92,766	26,403	39%	18,310
Grand Total	25,148,815	27,289,298	9,557,896	38%	5,852,003

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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	2,983,565	2,983,565	1,544,314	52 %	718,470
District Unconditional Grant Non-Wage	110,729	110,729	58,411	53 %	58,411
District Unconditional Grant Wage	918,139	918,139	464,707	51 %	119,828
Locally Raised Revenues	130,000	130,000	61,170	47 %	21,000
Multi-Sectoral Transfers to LLGs _NonWage	802,025	802,025	404,752	50 %	259,344
Other Transfers from Central Government	55,424	55,424	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	754,334	754,334	448,817	59 %	206,658
Urban Unconditional Grant Wage	212,914	212,914	106,457	50 %	53,228
Development Revenues	725,250	725,250	246,850	34 %	246,850
District Discretionary Equalisation Development Grant	61,198	61,198	25,499	42 %	25,499
Multi-Sectoral Transfers to LLGs _Gou	164,052	164,052	54,684	33 %	54,684
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	3,708,815	3,708,815	1,791,164	48%	965,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,131,053	1,131,053	420,114	37%	215,008
Non Wage	1,852,512	1,852,512	522,956	28%	341,613
Development Expenditure					
Domestic Development	725,250	725,250	221,351	31%	221,351
External Financing	0	0	0	0%	0
Total Expenditure	3,708,815	3,708,815	1,164,421	31%	777,973
C: Unspent Balances					
Recurrent Balances			601,244		
Wage			151,050		
Non Wage			450,194		
Development Balances			25,499		
Domestic Development			25,499		
External Financing			0		
Total Unspent			626,743		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Received a total of 1,791,164,000

-recurrent revenue of 1,544,314,000

-development revenue of 246,850,000

The Expenditures were as follows;

- Wage 420,114,000

- non-wage 522,956,000

Unspent Balance 601,244,000

- Wage 151,050,000

- Non-wage 450,194,000

Reasons for unspent balances on the bank account

Delay in recruitment to absorb the available wages.

Late release of funds led to the delay in the processing of payments of pension and gratuity.

Highlights of physical performance by end of the quarter

Procured small office equipment (printing of payroll).

Paid 100% salary of staff under the department, Pension and gratuity.

approval of new structure of LLG

Monitored All government programs and projects like PDM, Seed school construction and other activities.

Carried out vehicle maintenance

Issued transfers of funds to 10 LLGs and provided them with administrative support services.

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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	425,233	295,483	118,150	28 %	76,904
District Unconditional Grant Non-Wage	80,000	80,000	12,422	16 %	8,672
District Unconditional Grant Wage	205,483	205,483	87,496	43 %	50,000
Locally Raised Revenues	10,000	10,000	18,232	182 %	18,232
Multi-Sectoral Transfers to LLGs_NonWage	129,750	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	425,233	295,483	118,150	28%	76,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,483	205,483	69,264	34%	31,768
Non Wage	90,000	90,000	30,654	34%	20,760
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	295,483	295,483	99,918	34%	52,528
C: Unspent Balances					
Recurrent Balances			18,232		
Wage			18,232		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,232		

Summary of Department Revenues and Expenditure by Source

The department received Shs. 76,904,000, of which Wage was Shs. 50,000,000 and Non Wage recurrent was 26,904,000

Reasons for unspent balances on the bank account

Two staff of Finance Department retired, Fund was saved for IFMs training of users and major repair of Finance Department Motor Vehicle.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 24 staff of Finance Department, Submitted list of IFMS users to Ministry of Finance, Facilitated Audit Exit meeting in Arua, Procured 162 litres of Fuel for the District standby Generator, Paid Electricity used at the District Headquarter, Prepared and Submitted Audited Financial statements to Auditor General in Arua and subsequently to Accountant General Office, Conducted Joint revenue collection at LLG's, Prepared and submitted 1st quarter performance report for Finance Department

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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	1,089,121	1,337,513	326,692	30 %	256,395
District Unconditional Grant Non-Wage	488,377	840,726	226,666	46 %	209,169
District Unconditional Grant Wage	91,568	91,568	55,026	60 %	32,226
Locally Raised Revenues	405,219	405,219	45,000	11 %	15,000
Multi-Sectoral Transfers to LLGs_NonWage	103,956	0	0	0 %	0
Development Revenues	1,000	1,000	0	0 %	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Total Revenues Shares	1,090,121	1,338,513	326,692	30%	256,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,568	91,568	55,026	60%	32,227
Non Wage	893,597	1,245,945	174,518	20%	159,072
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	986,165	1,338,513	229,544	23%	191,299
C: Unspent Balances					
Recurrent Balances			97,148		
Wage			0		
Non Wage			97,148		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			97,148		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue shares worth UGX. 256,395,000. Of which all were recurrent revenues.

The total expenditure for the department during the quarter was UGX. 191,299,000 of which UGX. 32,227,000 Wage and UGX. 159,072,000 Non wage.

The department had a total unspent balance worth UGX. 97,148,000 of which all were Non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for the department was due to late release of funds which prompted the department to carry out the implementation of most of the activities in the third quarter.

Highlights of physical performance by end of the quarter

The department conducted one council meeting to discuss the district state of affairs, approved staff structure under education and discussed committees report for quarter 3 2021/2022. Two executive Committee meetings were held to discuss whereabouts of silver gray official car of the office of the CAO, staff discipline, status of local revenue and its allocation per department, recommendation of supplementary budget on wage, pension and gratuity amounted to UGX. 2,140,482,301. One standing committee meeting was held to discuss fourth and first quarter performance reports for the department, one LGPAC meeting was conducted to discuss misappropriation of funds and poor performance of local revenues. Two contract committee meetings were held to approve bid document for 2022/2023, approved advert and approved evaluation committee members. Two land board meetings were held in which 42 land application files were presented. Of which 38 files were approved and 4 files differed.

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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	1,062,363	1,132,863	567,390	53 %	362,199
District Unconditional Grant Wage	146,315	146,315	103,627	71 %	99,936
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0	0 %	0
Other Transfers from Central Government	98,000	98,000	24,490	25 %	0
Programme Conditional Grant - Non Wage Recurrent	341,011	341,011	170,506	50 %	127,879
Programme Conditional Grant - Wage Recurrent	462,537	537,537	268,768	58 %	134,384
Development Revenues	224,849	224,849	72,616	32 %	72,616
Other Transfers from Central Government	7,000	7,000	0	0 %	0
Programme Conditional Grant - Development	217,849	217,849	72,616	33 %	72,616
Total Revenues Shares	1,287,211	1,357,711	640,006	50%	434,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	608,852	683,852	372,396	61%	234,320
Non Wage	449,011	449,011	49,219	11%	44,788
Development Expenditure					
Domestic Development	224,849	224,849	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,282,711	1,357,711	421,615	33%	279,109
C: Unspent Balances					
Recurrent Balances			145,775		
Wage			0		
Non Wage			145,776		
Development Balances			72,616		
Domestic Development			72,616		
External Financing			0		
Total Unspent			218,391		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total revenue of 434,815,000 million. This comprised of recurrent revenue of 362,199,000 and Development of 72,616,000 million. The recurrent revenue consisted of 99,936,000 District Unconditional grant wage, 127,879,000 Programme conditional grant -non wage recurrent and 134,384,000 programme conditional grant – wage recurrent.

Total expenditure in the quarter was 279,109,000 (33%) recurrent, of which 234,320,000 was wage and 44,788,000 was non-wage. No expenditure was made under development.

Unspent balances totalled 218,391,000 million. Of which 145,775,000 was recurrent and 72,616,000 development.

Reasons for unspent balances on the bank account

The unspent balance is majorly due to delay in accessing activity funds and the start of implementation of the Microscale Irrigation Programme.

Expenditure of the development funds was also awaiting conclusion of the procurement processes which is now done.

Highlights of physical performance by end of the quarter

Salary was paid to 20 staff of the department for 3 months, four staff meetings held, follow up was made on allocation for soybeans at NAADS Secretariat and Mobile Plant Clinic Kit at MAAIF, one round of supervision was done to the 16 staff in the ten lower local governments, the Production vehicle was serviced 3 times in the quarter, airtime and internet data was purchased. Training of the District PDM core team was conducted followed by 10 trainings for LLG trainers, 480 Enterprise Groups were formed, 48 Parish Development Committee meetings were held and 48 rounds of monitoring were conducted by the 48 PDCs. Under ACDP, five planning and coordination meetings were held, two rounds of monitoring carried out and 12 Community Based Facilitator's monthly salary was paid. 23,019 farmers and 725 Enterprise Groups were trained; 13,724 farm visits were made by the Sub- County Extension Staff in the 10 LLGs. 67 Landing Site Committees were mentored and supervised in all the 9 LLGs.

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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	3,675,133	3,908,133	1,923,771	52 %	994,676
Locally Raised Revenues	10,000	10,000	9,822	98 %	4,682
Multi-Sectoral Transfers to LLGs_NonWage	15,000	0	0	0 %	0
Other Transfers from Central Government	78,504	78,504	6,635	8 %	0
Programme Conditional Grant - Non Wage Recurrent	290,695	290,695	145,348	50 %	109,011
Programme Conditional Grant - Wage Recurrent	3,280,934	3,528,934	1,761,967	54 %	880,983
Development Revenues	1,114,201	1,114,201	337,649	30 %	337,649
External Financing	858,000	858,000	252,248	29 %	252,248
Programme Conditional Grant - Development	256,201	256,201	85,400	33 %	85,400
Total Revenues Shares	4,789,333	5,022,333	2,261,420	47%	1,332,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,280,934	3,528,934	1,642,244	50%	822,010
Non Wage	379,199	379,199	161,804	43%	120,327
Development Expenditure					
Domestic Development	256,201	256,201	2,055	1%	2,055
External Financing	858,000	858,000	162137.6	19%	162,138
Total Expenditure	4,774,333	5,022,333	1,968,240	41%	1,106,530
C: Unspent Balances					
Recurrent Balances			119,724		
Wage			119,723		
Non Wage			0		
Development Balances			173,456		
Domestic Development			83,345		
External Financing			90,111		
Total Unspent			293,180		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The Health Department here by presents the second quarters report for the Financial Year 2022/2023.

During the second quarter the Department received a total sum of Uganda shilling 1,216,438,636 and had an unspent fund from 1st quarter worth ugx 67,384,668. During quarter 2 the department spent Ugx 1,106,529,716 leaving a total balance of ugx 235,096,921 as a result of Ugx 67,384,668 balance from quarter 1 receipt and balance brought forward from quarter 1 and encumbrances.

The funding were derived from the following revenue sources :

1) Locally raised revenues allocated but received nil, Multi sectoral transfers to LLGs Non Wage, UGX 120,796,069 ,Other transfers from central government ,Sector conditional grant non wage ,UGX totaling UGX 108,453,876 Sector conditional grant wage, UGX 1,642,243,630 External financing, Multi sectoral Transfers to LL-GoU and Sector Development Grant, UGX 176,065,600.

However, the funds were then spent as expressed here in below:

The sum of UGX 600,000 was

Reasons for unspent balances on the bank account

The fund that was not spent were due to procurement process and the late release of fund meant for payment of the team who participated in MR vaccination campaign

Highlights of physical performance by end of the quarter

During this quarter 2, three workshops were organized for Mass vaccination campaign

Three vehicles were maintained

One set of office cleaning material equipment was bought

Target 115% MR Children were vaccinated

Target of 147 % of nOPV children were vaccinated against Polio

All the 184 staff salaries were paid

All the 18 health facilities funds were transferred to the facilities bank accounts

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	9,678,393	10,993,499	5,228,520	54 %	2,632,303
District Unconditional Grant Non-Wage	7,378	7,378	0	0 %	0
District Unconditional Grant Wage	90,306	90,306	22,577	25 %	22,577
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	45,228	0	0	0 %	0
Other Transfers from Central Government	10,000	10,000	13,510	135 %	13,510
Programme Conditional Grant - Non Wage Recurrent	1,472,847	1,472,847	490,949	33 %	245,475
Programme Conditional Grant - Wage Recurrent	8,042,634	9,402,968	4,701,484	58 %	2,350,742
Development Revenues	1,251,115	1,251,115	417,038	33 %	417,038
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	1,251,115	1,251,115	417,038	33 %	417,038
Total Revenues Shares	10,929,507	12,244,614	5,645,558	52%	3,049,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,132,940	9,493,274	4,281,039	53%	2,492,400
Non Wage	1,500,225	1,500,225	491,533	33%	253,427
Development Expenditure					
Domestic Development	1,251,115	1,251,115	286,894	23%	286,894
External Financing	0	0	0	0%	0
Total Expenditure	10,884,280	12,244,614	5,059,466	46%	3,032,720
C: Unspent Balances					
Recurrent Balances			455,947		
Wage			443,021		
Non Wage			12,926		
Development Balances			130,145		
Domestic Development			130,145		
External Financing			0		
Total Unspent			586,092		

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

The department received a total of UGX. 3,047,341,000 during the quarter. Of which UGX. 2,632,303,000 Recurrent revenues and UGX. 417,038,000 Development revenues.

The total expenditure for the department during the quarter was UGX. 3,032,720,000. Of which UGX. 2,492,400,000 Wage, UGX. 253,427,000 Non wage and UGX. 286,894,000 Domestic development.

The department had a total unspent balance of UGX. 586,092,000 during the quarter. Of which UGX. 443,021,000 Wage, UGX. 12,926,000 Non wage and UGX. 130,145,000 Domestic development.

Reasons for unspent balances on the bank account

The department had unspent balance because some teachers missed salaries due to salary enhancement issues and some activities were pushed for implementation in the third quarter.

Highlights of physical performance by end of the quarter

The department submitted inspection report for term 1 and 2 2022 to DES Gulu and Ministry of Education, monitoring of PLE UNEB examination 2022 was conducted, consultative meeting with the Bishop of Nebbi Catholic Diocese on school land title was carried out. They also made payment for construction Wadelai Seed Secondary School which is on progress, maintained 2 motorcycle, purchased tyres for departmental vehicle to enhance movement and transferred funds to schools to facilitate there routine operation.

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	1,058,198	1,078,231	389,138	37 %	300,522
District Unconditional Grant Wage	64,540	84,574	46,059	71 %	29,924
Locally Raised Revenues	10,000	10,000	72,481	725 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	983,658	983,658	270,598	28 %	270,598
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Total Revenues Shares	1,058,198	1,078,231	389,138	37%	300,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,540	84,574	46,059	71%	29,924
Non Wage	993,658	993,658	343,080	35%	245,598
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,058,198	1,078,231	389,139	37%	275,522
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

During Q2, the Department received shillings 339,496,635 of which: 29,923,946 was wage, 1,780,000 was Local Revenue and 307,792,689 was Non-Wage. The Department spent 100% of the Wage released, 100% of the Local Revenue and 243,813,248 Non-Wage. A total balance of 63,974,441 of the Non-Wage was not spent by the end of the quarter two.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Delay in the Procurement process in sourcing for service provider of gravels, hence the balance in the District account.

Highlights of physical performance by end of the quarter

- 1. Paid Salary for 4-Works Staff
- 2. Bought a Carton of office stationary
- 3. procured 246 trips of gravels for Fualwonga-Lobodegi road.
- 4. Paid allowances to the road crews.
- 5.Procured 2,625 Liters of fuel for Routine mechanized maintenance.
- 6. Paid allowances to 9 members of the Roads Committee.

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	70,545	131,091	30,273	43 %	22,705
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	60,545	121,091	30,273	50 %	22,705
Development Revenues	601,621	1,203,242	200,540	33 %	200,540
Programme Conditional Grant - Development	586,806	1,173,612	195,602	33 %	195,602
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	672,166	1,334,333	230,813	34%	223,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	70,545	70,545	1,280	2%	1,280
Development Expenditure					
Domestic Development	601,621	601,621	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	672,166	672,166	1,280	0%	1,280
C: Unspent Balances					
Recurrent Balances			28,993		
Wage			0		
Non Wage			28,993		
Development Balances			200,540		
Domestic Development			200,540		
External Financing			0		
Total Unspent			229,533		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

REVENUE:

A total of Ugx 223,245,000 only was released. Out of which Ugx 200,540,000 was total development grant. Of this, Ugx 195,602,000 was Programme Conditional grant-Development and Ugx 4,938,000 was Transitional conditional grant-development,.
Total Non- Wage Recurrent was Ugx 22,705,000. Of this, Ugx 22,705,000 was Programme Conditional Grant-Non wage and Ugx 0 was Locally raised revenue.

EXPENDITURE:

A total of Ugx 1,280,000 only was spent. Out of which Ugx 1,280,000 was Non-wage. Domestic development, External financial and wage had Ugx 0 expenditure.

UNSPENT BALANCES

A total of Ugx 229,533,000 was unspent. Of this, Ugx 28,993,000 was non wage and Ugx 200,540,000 was development grant.

Reasons for unspent balances on the bank account

The had unspent balance because of the followings:

- i) All capital projects were still undergoing procurement procedures (Bid received).
- ii) Delay in processing fund through the IFMIS system delayed the execution of software activities.

Highlights of physical performance by end of the quarter

The sector executed the following activities in the second quarter :

- i) Purchase of small office equipment.
- ii) maintenance of transport equipment (motorcycles).

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	494,268	531,006	106,446	22 %	77,110
District Unconditional Grant Non-Wage	6,000	6,000	4,897	82 %	0
District Unconditional Grant Wage	122,465	182,232	94,412	77 %	71,757
Locally Raised Revenues	15,000	15,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	23,029	0	0	0 %	0
Other Transfers from Central Government	313,500	313,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,275	14,275	7,137	50 %	5,353
Development Revenues	1,000	1,000	0	0 %	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Total Revenues Shares	495,268	532,006	106,446	21%	77,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,465	182,232	94,413	77%	71,758
Non Wage	348,775	348,775	6,681	2%	0
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	472,240	532,006	101,094	21%	71,758
C: Unspent Balances					
Recurrent Balances			5,352		
Wage			0		
Non Wage			5,353		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,352		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The department received a total revenue of 77,110,000 in quarter two, of which 71,757,000 was Wage and 5,353,000 was Program Conditional Non-Wage.

The actual expenditure in the quarter was a total amount of 71,758,000 of which the whole amount was spent on Wage.

The unspent balance for quarter two was 5,352,000.

Reasons for unspent balances on the bank account

Due to the less quarterly releases, activities that require the whole amounts in order to carry on as planned, are yet pending.

Highlights of physical performance by end of the quarter

1. Fully paid the quarter two departmental staff salary for all the 7 individuals.

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	841,436	783,954	88,999	11 %	52,829
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50 %	1,500
District Unconditional Grant Wage	144,497	144,497	66,332	46 %	36,124
Locally Raised Revenues	20,000	20,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	57,482	0	0	0 %	0
Other Transfers from Central Government	577,761	577,761	1,818	0 %	1,818
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696	17,848	50 %	13,386
Development Revenues	1,000	1,000	0	0 %	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Total Revenues Shares	842,436	784,954	88,999	11%	52,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,497	144,497	54,566	38%	24,358
Non Wage	639,457	639,457	7,781	1%	3,319
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	784,954	784,954	62,347	8%	27,677
C: Unspent Balances					
Recurrent Balances			26,652		
Wage			11,766		
Non Wage			14,886		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,652		

Summary of Department Revenues and Expenditure by Source

The Department recieved a total of Ugx 52,829,000/= .Wage Ugx 36,124,000/= Non Wage of Ugx 1,500,000/= ,other transfers(UWEP) Ugx ,1818,000/= and Conditional Grant Non Wage13,386,000/=.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Atotal of Ugx 26,652,000 remained unspent. this fund was carried forward to be spent in the next Quarter.

For Wage,the ballance was to cater for recruited staff during the year.

Meanwhile for Non Wage ,some activities needed more funds to carry then out.

Highlights of physical performance by end of the quarter

The Department spent atotal of Ugx 27,677,000/= Ugx 24,357,995/= on Wage, Ugx 3,319,000/= on Non Wage.

Activities carried out include;Inspection of 6work places in 4 LLGs, 2nd Quarter Coordination meetings with Development Partners, Quarerly Meetings of Various Councils i.e Women, Youth,Elderly and PWDs,Support supervision, 18 Follow up Juvenile and Probation Cases,Follow up of 4 Labour Cases and NGO Coordination meetings.

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	111,228	99,793	35,467	32 %	24,948
District Unconditional Grant Non-Wage	58,000	58,000	17,000	29 %	17,000
District Unconditional Grant Wage	31,793	31,793	14,467	46 %	7,948
Locally Raised Revenues	10,000	10,000	4,000	40 %	0
Multi-Sectoral Transfers to LLGs_NonWage	11,435	0	0	0 %	0
Development Revenues	11,475	11,475	0	0 %	0
District Discretionary Equalisation Development Grant	11,475	11,475	0	0 %	0
Total Revenues Shares	122,703	111,268	35,467	29%	24,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,793	31,793	12,346	39%	5,827
Non Wage	68,000	68,000	10,970	16%	7,030
Development Expenditure					
Domestic Development	11,475	11,475	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,268	111,268	23,316	21%	12,857
C: Unspent Balances					
Recurrent Balances			12,152		
Wage			2,122		
Non Wage			10,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,152		

Summary of Department Revenues and Expenditure by Source

The department received a total of Ushs. 24,948,000, of which wage was 7,948,000ushs, and non wage was Ush 17,000,000. The department was able to spend Ushs 12,857,000 of which Wage was Ush 5,827,000 and non wage was USH7,030,000. unspent balances were to the tune of Ush 12,152,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The unspent balance for wage is attributed to the budget for a newly recruited staff(district planner) Who is currently not in post.
the unspent nonwage is attributed to delays in IFMS payments.

Highlights of physical performance by end of the quarter

The department paid salaries for two staff for three months,, conducted TPC meetings for the three months, prepared and submitted quarter one budget performance report for the financial year 2022/23. procured fuel for departmental duties, procured diesel fuel the district generator. conducted planning meeting with all the departmental heads on PBS reporting. prepared and submitted the budget framework paper.

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	60,609	49,611	16,575	27 %	9,903
District Unconditional Grant Non-Wage	10,000	10,000	3,868	39 %	2,500
District Unconditional Grant Wage	29,611	29,611	12,326	42 %	7,403
Locally Raised Revenues	10,000	10,000	382	4 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,998	0	0	0 %	0
Development Revenues	825	825	0	0 %	0
District Discretionary Equalisation Development Grant	825	825	0	0 %	0
Total Revenues Shares	61,434	50,436	16,575	27%	9,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	9,364	32%	4,441
Non Wage	20,000	20,000	1,750	9%	0
Development Expenditure					
Domestic Development	825	825	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,436	50,436	11,114	22%	4,441
C: Unspent Balances					
Recurrent Balances			5,462		
Wage			2,962		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,462		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

During the Second Quarter 2022-2023, the Department received a cumulative total worth 16.5m out of an Approved budget of 60.6m representing 27% out of which 12.3m was the cumulative released for wage out of an approved budget of 29.6m representing 42% and a cumulative amount worth 3.8m released as Non-wage out of an Approved budget of 20m, representing 39%.

Out of these cumulative releases, the department spent a total of 11.1m out of an Approved budget worth 50m representing 22%. Out of these, a cumulative amount worth 9.3m was spent on wage out of an approved budget worth 29.6m representing 32% and a cumulative amount worth 1.7m out of an Approved budget of 20m representing 9% was spent as Non-wage.

Reasons for unspent balances on the bank account

A total of 5.4m remained unspent out of which 2.9m was out of wage and 2.5m out of Non-wage. The unspent wage is a provision for the substantive Head of Internal Audit Department whose recruitment process is on going, while the unspent amount for Non Wage has been paid but activities are still ongoing

Highlights of physical performance by end of the quarter

The Department audited 8 Lower Local Governments, 6 Health Centres, 32 Primary Schools, 7 Secondary Schools and all the 13 departments of the district

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	67,766	92,766	32,309	48 %	24,216
District Unconditional Grant Non-Wage	7,216	7,216	1,804	25 %	1,804
District Unconditional Grant Wage	29,611	54,611	25,036	85 %	18,310
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,938	10,938	5,469	50 %	4,102
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	67,766	92,766	32,309	48%	24,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	54,611	25,035	85%	18,310
Non Wage	38,154	38,154	1,367	4%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	67,766	92,766	26,403	39%	18,310
C: Unspent Balances					
Recurrent Balances			5,906		
Wage			0		
Non Wage			5,906		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,906		

Summary of Department Revenues and Expenditure by Source

The department received a total of 24,216,000 of which wage was 18,310,000, conditional grant of 4,102,000, non wage of 1,804,000 and spent 18,310,000. Therefore there was unspent balance of 5,906,000.

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The total unspent balance amounted to UGX 5,906, 000 only. This amount was not spent because costing for different activities were bigger than the available funds in the various budget lines. Therefore, some of the activities that should have conducted in second quarter were carried forward to third quarter.

Highlights of physical performance by end of the quarter

the department did the following activities.
paid salaries.
conducted Emyooga meetings

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,053	215,008
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	300
221011 Printing, Stationery, Photocopying and Binding	16,729	2,456
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	74,000	7,090
228002 Maintenance-Transport Equipment	10,000	600
263309 Support Services Conditional Grant (Non-Wage)	55,424	0
Total for Budget Output	1,338,206	225,454
Wage	1,131,053	215,008
Non-Wage	207,153	10,446
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

No activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	53,548	0
263311 Transitional Development Grant	500,000	166,667
Total for Budget Output	553,548	166,667
Wage	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
	Non-Wage	0
	GoU Dev	553,548
	Ext Finance	0

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

Management of the district payroll, staff appraisal and promotion services.

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

Item	Approved Budget	Spent
221003 Staff Training	7,650	0
Total for Budget Output	7,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,650	0
Ext Finance	0	0

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

Support supervision of the Lower Local Government, visits to the ministries, records management, monitoring of development projects.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,796	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	205,553	0
221008 Information and Communication Technology Supplies.	2,920	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	24,462	0
221012 Small Office Equipment	3,700	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	359,852	16,231
228001 Maintenance-Buildings and Structures	49,922	0
263303 District Discretionary Development Equalization Grant	7,614	0
263402 Transfer to Other Government Units	51,371	300,328
273104 Pension	143,300	69,292
273105 Gratuity	611,034	0
312121 Non-Residential Buildings - Acquisition	106,516	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
Total for Budget Output	1,776,041	385,852
Wage	0	0
Non-Wage	1,611,989	331,167
GoU Dev	164,052	54,684
Ext Finance	0	0

SubProgramme: 02 Security**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	10,290	0
227001 Travel inland	23,080	0
Total for Budget Output	33,370	0
Wage	0	0
Non-Wage	33,370	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,708,815	777,973
Wage	1,131,053	215,008
Non-Wage	1,852,512	341,613
GoU Dev	725,250	221,351
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
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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: 18010601 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	205,483	31,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	13,000	8,000
221008 Information and Communication Technology Supplies.	2,500	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	1,800
221012 Small Office Equipment	3,500	0
221016 Systems Recurrent costs	30,000	3,980
227001 Travel inland	17,000	6,072
228002 Maintenance-Transport Equipment	5,000	908
Total for Budget Output	295,483	52,528
Wage	205,483	31,768
Non-Wage	90,000	20,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,483	52,528
Wage	205,483	31,768
Non-Wage	90,000	20,760
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Payment of second quarter salaries, hold three executive committee meetings , two general council meetings and one standing committee meeting.

One council meeting conducted, two executive meeting held, one LGPAC meeting carried out, one business meeting held to come up with order paper for council meeting, carried out 2 contract committee meeting to approved bid document.

The department had no variation since all the funds received were spent as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,568	32,227
211105 Ex-Gratia for Political leaders.	419,173	125,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	3,712
211107 Boards, Committees and Council Allowances	25,204	17,718
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	300,000	885
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	85,000	4,625
221011 Printing, Stationery, Photocopying and Binding	16,219	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	20,000	6,378
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	986,165	191,299
Wage	91,568	32,227
Non-Wage	893,597	159,072
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	986,165	191,299
Wage	91,568	32,227
Non-Wage	893,597	159,072
GoU Dev	1,000	0
Ext Finance	0	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Pay staff salary for second quarter, provide extension services to the farmer, training of farmers on modern technologies, attend workshops, make departmental trips to the line ministries.

Paid salary for 20 staff for 3 months, held four staff meetings, followed up on mobile plant clinic kit at MAAIF and soybeans supply at NAADS secretariat, One round of supervision was done to the 16 staff in 10 LLGs, provided extension services to farmers

Delay in accessing funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	608,852	234,320
221002 Workshops, Meetings and Seminars	25,377	0
221008 Information and Communication Technology Supplies.	2,707	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224001 Medical Supplies and Services	21,900	0
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	198,000	24,432
228002 Maintenance-Transport Equipment	18,000	8,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,027	0
263309 Support Services Conditional Grant (Non-Wage)	98,000	11,696
282301 Transfers to Government Institutions	217,849	0
Total for Budget Output	1,282,711	279,109
Wage	608,852	234,320
Non-Wage	449,011	44,788
GoU Dev	224,849	0
Ext Finance	0	0
Total for Department	1,282,711	279,109
Wage	608,852	234,320
Non-Wage	449,011	44,788
GoU Dev	224,849	0
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: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of staff salaries, provision of basic healthcare services, provision of counselling services, immunisation services, community sensitization outreaches, coordination visits to the line ministries and attending workshops.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,280,934	822,010
212102 Medical expenses (Employees)	1,203	0
221002 Workshops, Meetings and Seminars	349,500	78,714
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	8,400	600
227001 Travel inland	640,005	110,816
228002 Maintenance-Transport Equipment	12,000	3,793
263308 Sector Conditional Grant (Non-Wage)	241,592	90,597
312121 Non-Residential Buildings - Acquisition	57,500	0
312139 Other Structures - Acquisition	45,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	4,774,333	1,106,530
Wage	3,280,934	822,010
Non-Wage	379,199	120,327
GoU Dev	256,201	2,055

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	858,000162,138
	Total for Department	4,774,3331,106,530
	Wage	3,280,934822,010
	Non-Wage	379,199120,327
	GoU Dev	256,2012,055
	Ext Finance	858,000162,138

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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	1,345,323
312121 Non-Residential Buildings - Acquisition	345,405	0
Total for Budget Output	6,084,700	1,345,323
Wage	5,739,295	1,345,323
Non-Wage	0	0
GoU Dev	345,405	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,254	138,876
Total for Budget Output	833,254	138,876
Wage	0	0
Non-Wage	833,254	138,876
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,837,411	1,005,048
312121 Non-Residential Buildings - Acquisition	900,095	285,904
Total for Budget Output	2,737,506	1,290,951
Wage	1,837,411	1,005,048
Non-Wage	0	0
GoU Dev	900,095	285,904
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010101 Strengthen Competence based training**

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Disbursement of capitation grant to secondamry schools.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,340	77,890
Total for Budget Output	467,340	77,890
Wage	0	0
Non-Wage	467,340	77,890
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: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	465,928	125,240
Total for Budget Output	465,928	125,240
Wage	465,928	125,240
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

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)	68,166	11,361
Total for Budget Output	68,166	11,361
Wage	0	0
Non-Wage	68,166	11,361
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: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,306	16,789
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	13,400	0
221008 Information and Communication Technology Supplies.	2,000	1,800
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	5,340	1,500
221012 Small Office Equipment	1,370	476
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	64,071	8,469
228001 Maintenance-Buildings and Structures	10,122	0
228002 Maintenance-Transport Equipment	15,000	3,000
263301 District Unconditional Grant-Non Wage	7,378	2,045
263309 Support Services Conditional Grant (Non-Wage)	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	1,400	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
Total for Budget Output	227,387	44,580
Wage	90,306	16,789
Non-Wage	131,466	26,800
GoU Dev	5,615	990
Ext Finance	0	0
Total for Department	10,884,280	3,034,220
Wage	8,132,940	2,492,400
Non-Wage	1,500,225	254,927
GoU Dev	1,251,115	286,894
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
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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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,540	29,924
221002 Workshops, Meetings and Seminars	6,900	1,772
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	425
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	966,358	241,621
228002 Maintenance-Transport Equipment	15,000	1,780
Total for Budget Output	1,058,198	275,522
Wage	64,540	29,924
Non-Wage	993,658	245,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,198	275,522
Wage	64,540	29,924
Non-Wage	993,658	245,598
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Construction and maintenance of road facilities.

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,820	0
221008 Information and Communication Technology Supplies.	3,103	0
221009 Welfare and Entertainment	728	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,500	300
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	6,450	0
227004 Fuel, Lubricants and Oils	15,018	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,526	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263310 Sector Development Grant	601,621	0
Total for Budget Output	672,166	1,280
Wage	0	0
Non-Wage	70,545	1,280
GoU Dev	601,621	0
Ext Finance	0	0
Total for Department	672,166	1,280
Wage	0	0
Non-Wage	70,545	1,280
GoU Dev	601,621	0
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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,465	71,758
221002 Workshops, Meetings and Seminars	12,000	0
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
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,275	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,500	0
Total for Budget Output	472,240	71,758
Wage	122,465	71,758
Non-Wage	348,775	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	472,240	71,758
Wage	122,465	71,758
Non-Wage	348,775	0
GoU Dev	1,000	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: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Payment of staff salary, community sensitization and mobilization, gender mainstreaming and support to the special interest groups.	Salaries for Community Based services Department paid for the Quarter	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,497	24,358
212101 Social Security Contributions	3,435	0
212201 Social Security Contributions	24,261	0
221002 Workshops, Meetings and Seminars	19,761	0
221009 Welfare and Entertainment	300	269
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	11,700	1,300
227004 Fuel, Lubricants and Oils	7,000	1,750
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,500	0
282301 Transfers to Government Institutions	562,000	0
Total for Budget Output	784,954	27,677
Wage	144,497	24,358
Non-Wage	639,457	3,319
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	784,954	27,677
Wage	144,497	24,358
Non-Wage	639,457	3,319
GoU Dev	1,000	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
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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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

PIAP Output: 1801051103 Functional community information system at parish level.

Payment of staff salary, proction and submission of quarterly reports, provision of fuel for district generator, assessment of LLGs, backstopping of LLGs, monitoring of development projects.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,793	5,827
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	24,000	7,030
227004 Fuel, Lubricants and Oils	10,000	0
263303 District Discretionary Development Equalization Grant	11,475	0
Total for Budget Output	111,268	12,857
Wage	31,793	5,827
Non-Wage	68,000	7,030
GoU Dev	11,475	0
Ext Finance	0	0
Total for Department	111,268	12,857
Wage	31,793	5,827
Non-Wage	68,000	7,030
GoU Dev	11,475	0
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,441
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	13,000	0
263303 District Discretionary Development Equalization Grant	825	0
Total for Budget Output	50,436	4,441
Wage	29,611	4,441
Non-Wage	20,000	0
GoU Dev	825	0
Ext Finance	0	0
Total for Department	50,436	4,441
Wage	29,611	4,441
Non-Wage	20,000	0
GoU Dev	825	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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,668	0
Total for Budget Output	14,668	0
Wage	0	0
Non-Wage	14,668	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of domestic tourism.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Trade inspection.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,766	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
Total for Budget Output	4,766	0
Wage	0	0
Non-Wage	4,766	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Market surveillance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,304	0
Total for Budget Output	7,304	0
Wage	0	0
Non-Wage	7,304	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Payment of staff salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	18,310
Total for Budget Output	29,611	18,310
Wage	29,611	18,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Capacity building for cooperative society members.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,216	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
Total for Budget Output	5,216	0
Wage	0	0
Non-Wage	5,216	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Sensitization of the business communities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,566	0
Total for Budget Output	2,566	0
Wage	0	0
Non-Wage	2,566	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Collection of market information.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,134	0
Total for Budget Output	1,134	0
Wage	0	0
Non-Wage	1,134	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,766	18,310
Wage	29,611	18,310
Non-Wage	38,154	0
GoU Dev	0	0
Ext Finance	0	0

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

salary payment for second quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,053	420,114
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	300
221011 Printing, Stationery, Photocopying and Binding	16,729	4,456
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	74,000	12,526
228002 Maintenance-Transport Equipment	10,000	1,965
263309 Support Services Conditional Grant (Non-Wage)	55,424	0
Total for Budget Output	1,338,206	439,361
Wage	1,131,053	420,114
Non-Wage	207,153	19,247
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

No activity.

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	53,548	0
263311 Transitional Development Grant	500,000	166,667
Total for Budget Output	553,548	166,667
Wage	0	0
Non-Wage	0	0
GoU Dev	553,548	166,667
Ext Finance	0	0

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

Management of the district payroll, staff appraisal and promotion services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	7,650	0
Total for Budget Output	7,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,650	0
Ext Finance	0	0

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

Support supervision of the Lower Local Government, visits to the ministries, records management, monitoring of development projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,796	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	205,553	0
221008 Information and Communication Technology Supplies.	2,920	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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	24,462	0
221012 Small Office Equipment	3,700	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	359,852	49,131
228001 Maintenance-Buildings and Structures	49,922	0
263303 District Discretionary Development Equalization Grant	7,614	0
263402 Transfer to Other Government Units	51,371	349,349
273104 Pension	143,300	103,737
273105 Gratuity	611,034	57,541
312121 Non-Residential Buildings - Acquisition	106,516	0
Total for Budget Output	1,776,041	559,758
Wage	0	0
Non-Wage	1,611,989	505,074
GoU Dev	164,052	54,684
Ext Finance	0	0

SubProgramme: 02 Security**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	10,290	0
227001 Travel inland	23,080	0
Total for Budget Output	33,370	0
Wage	0	0
Non-Wage	33,370	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Total for Department	3,708,815	1,165,786
Wage	1,131,053	420,114
Non-Wage	1,852,512	524,321
GoU Dev	725,250	221,351
Ext Finance	0	0

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: 18010601 Tax compliance improved through increased efficiency in revenue administration

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	205,483	69,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	13,000	8,000
221008 Information and Communication Technology Supplies.	2,500	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	8,390
221012 Small Office Equipment	3,500	0
221016 Systems Recurrent costs	30,000	6,484
227001 Travel inland	17,000	6,872
228002 Maintenance-Transport Equipment	5,000	908
Total for Budget Output	295,483	99,918
Wage	205,483	69,264
Non-Wage	90,000	30,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,483	99,918
Wage	205,483	69,264
Non-Wage	90,000	30,654
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: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Payment of second quarter salaries, hold three executive committee meetings , two general council meetings and one standing committee meeting.

One council meeting conducted, two executive meeting held, one LGPAC meeting carried out, one business meeting held to come up with order paper for council meeting, carried out 2 contract committee meeting to approved bid document.

The department had no variation since all the funds received were spent as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	91,568	55,026
211105 Ex-Gratia for Political leaders.	419,173	140,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	3,712
211107 Boards, Committees and Council Allowances	25,204	18,818
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	300,000	885
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	85,000	4,625
221011 Printing, Stationery, Photocopying and Binding	16,219	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	20,000	6,378
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	986,165	229,544
Wage	91,568	55,026
Non-Wage	893,597	174,518
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	986,165	229,544
Wage	91,568	55,026
Non-Wage	893,597	174,518
GoU Dev	1,000	0

VOTE: 918 Pakwach District

Quarter 2

Ext Finance	0	0
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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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Pay staff salary for second quarter, provide extension services to the farmer, training of farmers on modern technologies, attend workshops, make departmental trips to the line ministries.

Paid salary for 20 staff for 3 months, held four staff meetings, secretariat, One round of supervision was done to the 16 staff in 10 LLGs, provided extension services to farmers

Delay in accessing funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	608,852	372,396
221002 Workshops, Meetings and Seminars	25,377	0
221008 Information and Communication Technology Supplies.	2,707	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224001 Medical Supplies and Services	21,900	0
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	198,000	27,188
228002 Maintenance-Transport Equipment	18,000	8,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,027	0
263309 Support Services Conditional Grant (Non-Wage)	98,000	13,371
282301 Transfers to Government Institutions	217,849	0
Total for Budget Output	1,282,711	421,615
Wage	608,852	372,396
Non-Wage	449,011	49,219
GoU Dev	224,849	0
Ext Finance	0	0
Total for Department	1,282,711	421,615
Wage	608,852	372,396
Non-Wage	449,011	49,219

VOTE: 918 Pakwach District

Quarter 2

GoU Dev	224,849	0
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: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

10

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0 %

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

1%

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of staff salaries, provision of basic healthcare services, provision of counselling services, immunisation services, community sensitization outreaches, coordination visits to the line ministries and attending workshops.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,280,934	1,642,244
212102 Medical expenses (Employees)	1,203	0
221002 Workshops, Meetings and Seminars	349,500	80,419
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	8,400	600
227001 Travel inland	640,005	118,251
228002 Maintenance-Transport Equipment	12,000	5,931
263308 Sector Conditional Grant (Non-Wage)	241,592	120,796
312121 Non-Residential Buildings - Acquisition	57,500	0
312139 Other Structures - Acquisition	45,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	4,774,333	1,968,240

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	3,280,934	1,642,244
Non-Wage	379,199	161,804
GoU Dev	256,201	2,055
Ext Finance	858,000	162,138
Total for Department	4,774,333	1,968,240
Wage	3,280,934	1,642,244
Non-Wage	379,199	161,804
GoU Dev	256,201	2,055
Ext Finance	858,000	162,138

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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Staff salaries paid for three months that is October,
November and December 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,739,295	2,633,833
312121 Non-Residential Buildings - Acquisition	345,405	0
Total for Budget Output	6,084,700	2,633,833
Wage	5,739,295	2,633,833
Non-Wage	0	0
GoU Dev	345,405	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,254	277,751
Total for Budget Output	833,254	277,751
Wage	0	0
Non-Wage	833,254	277,751
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: 000034 Education and Skills Development

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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PIAP Output: 1202010101 Strengthen Competence based training

Paid staff salaries for the months of October, November and December 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,837,411	1,393,575
312121 Non-Residential Buildings - Acquisition	900,095	285,904
Total for Budget Output	2,737,506	1,679,478
Wage	1,837,411	1,393,575
Non-Wage	0	0
GoU Dev	900,095	285,904
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010101 Strengthen Competence based training****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Disbursement of capitation grant to secundamry schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,340	155,780
Total for Budget Output	467,340	155,780
Wage	0	0
Non-Wage	467,340	155,780
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: 320160 Tertiary Education Services**

N / A

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>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	465,928	218,743
Total for Budget Output	465,928	218,743
Wage	465,928	218,743
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>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	68,166	22,722
Total for Budget Output	68,166	22,722
Wage	0	0
Non-Wage	68,166	22,722
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: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,306	34,888
212102 Medical expenses (Employees)	1,500	500
221002 Workshops, Meetings and Seminars	13,400	3,600

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.	2,000	2,100
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	5,340	2,748
221012 Small Office Equipment	1,370	476
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	64,071	18,449
228001 Maintenance-Buildings and Structures	10,122	0
228002 Maintenance-Transport Equipment	15,000	3,000
263301 District Unconditional Grant-Non Wage	7,378	2,045
263309 Support Services Conditional Grant (Non-Wage)	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	1,400	0
Total for Budget Output	227,387	78,307
Wage	90,306	34,888
Non-Wage	131,466	42,428
GoU Dev	5,615	990
Ext Finance	0	0
Total for Department	10,884,280	5,066,614
Wage	8,132,940	4,281,039
Non-Wage	1,500,225	498,681
GoU Dev	1,251,115	286,894
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
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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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,540	46,059
221002 Workshops, Meetings and Seminars	6,900	1,772
221008 Information and Communication Technology Supplies.	600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,025
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	3,000	1,500
228001 Maintenance-Buildings and Structures	966,358	336,803
228002 Maintenance-Transport Equipment	15,000	2,380
Total for Budget Output	1,058,198	390,139
Wage	64,540	46,059
Non-Wage	993,658	344,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,198	390,139
Wage	64,540	46,059
Non-Wage	993,658	344,080
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Construction and maintenance of road facilities.

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

Advertisement, Receipt of Bids, Evaluation of bids and
award of contract for the extension of the piped water
supply system done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,820	0
221008 Information and Communication Technology Supplies.	3,103	0
221009 Welfare and Entertainment	728	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,500	300
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	6,450	0
227004 Fuel, Lubricants and Oils	15,018	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,526	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263310 Sector Development Grant	601,621	0
Total for Budget Output	672,166	1,280
Wage	0	0
Non-Wage	70,545	1,280
GoU Dev	601,621	0
Ext Finance	0	0
Total for Department	672,166	1,280
Wage	0	0
Non-Wage	70,545	1,280
GoU Dev	601,621	0

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,465	94,413
221002 Workshops, Meetings and Seminars	12,000	1,330
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
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,275	2,419
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,500	0
Total for Budget Output	472,240	98,162
Wage	122,465	94,413
Non-Wage	348,775	3,749
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	472,240	98,162
Wage	122,465	94,413
Non-Wage	348,775	3,749
GoU Dev	1,000	0
Ext Finance	0	0

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: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Payment of staff salary, community sensitization and mobilization, gender mainstreaming and support to the special interest groups.

Salaries for Community Based services Department paid for the Quater 1 and 2

None

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	144,497	54,566
212101 Social Security Contributions	3,435	300
212201 Social Security Contributions	24,261	0
221002 Workshops, Meetings and Seminars	19,761	0
221009 Welfare and Entertainment	300	269
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	11,700	2,500
227004 Fuel, Lubricants and Oils	7,000	1,750
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,500	0
282301 Transfers to Government Institutions	562,000	0
Total for Budget Output	784,954	59,385
Wage	144,497	54,566
Non-Wage	639,457	4,819
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	784,954	59,385
Wage	144,497	54,566
Non-Wage	639,457	4,819
GoU Dev	1,000	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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PIAP Output: 1801051103 Functional community information system at parish level.

Payment of staff salary, proction and submission of quarterly reports, provision of fuel for district generator, assessment of LLGs, backstopping of LLGs, monitoring of development projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,793	12,346
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	3,940
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	24,000	7,030
227004 Fuel, Lubricants and Oils	10,000	0
263303 District Discretionary Development Equalization Grant	11,475	0
Total for Budget Output	111,268	23,316
Wage	31,793	12,346
Non-Wage	68,000	10,970
GoU Dev	11,475	0
Ext Finance	0	0
Total for Department	111,268	23,316
Wage	31,793	12,346
Non-Wage	68,000	10,970
GoU Dev	11,475	0

VOTE: 918 Pakwach District

Quarter 2

Ext Finance	0	0
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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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	9,364
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	13,000	1,739
263303 District Discretionary Development Equalization Grant	825	0
Total for Budget Output	50,436	11,103
Wage	29,611	9,364
Non-Wage	20,000	1,739
GoU Dev	825	0
Ext Finance	0	0
Total for Department	50,436	11,103
Wage	29,611	9,364
Non-Wage	20,000	1,739
GoU Dev	825	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,668	0
Total for Budget Output	14,668	0
Wage	0	0
Non-Wage	14,668	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of domestic tourism.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Trade inspection.

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,766	0
Total for Budget Output	4,766	0
Wage	0	0
Non-Wage	4,766	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Market surveillance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,304	0
Total for Budget Output	7,304	0
Wage	0	0
Non-Wage	7,304	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	25,035
Total for Budget Output	29,611	25,035
Wage	29,611	25,035
Non-Wage	0	0
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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Capacity building for cooperative society members.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,216	0
Total for Budget Output	5,216	0
Wage	0	0
Non-Wage	5,216	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Sensitization of the business communities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,566	0
Total for Budget Output	2,566	0
Wage	0	0
Non-Wage	2,566	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Collection of market information.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,134	0
Total for Budget Output	1,134	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
Wage	0	0
Non-Wage	1,134	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,766	25,035
Wage	29,611	25,035
Non-Wage	38,154	0
GoU Dev	0	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 : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	30	

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	45	

VOTE: 918 Pakwach District

Quarter 2

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****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	40%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	75%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	60	35 staff trained

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	78%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	50%	The department did not

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	The department neither

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030302 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrollment ('000)	Percentage	5	

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

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 : 09040102 Infrastructure/utility corridor acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Hectares of land valued for land acquisition	Number	2	

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 : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	1000km	10km

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of post-harvest handling, storage and processing	Number	20	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

VOTE: 918 Pakwach District

Quarter 2

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: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	50%	Communication strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		1	1

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	20	

VOTE: 918 Pakwach District

Quarter 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 : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	50%

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 : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	yes	

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	70	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	40%	

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	30	

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: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of staff administered	Number	60	

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of standards developed	Number	30	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	60	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	40	

VOTE: 918 Pakwach District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263308 Sector Conditional Grant (Non-Wage)					
BORO HEALTH CENTRE II	boro	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
PANYIMUR HEALTH CENTRE	panyimur	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	1,860
DEI HEALTH CENTRE II	dei	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
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)					
BORO P. S.	BOro	Programme Conditional Grant - Non Wage Recurrent	NA	16,706	2,784
DEI P.S.	Dei	Programme Conditional Grant - Non Wage Recurrent	NA	21,912	3,652
KAYONGA P.S.	Nyakagei	Programme Conditional Grant - Non Wage Recurrent	NA	14,865	2,478
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent	NA	17,947	2,991
LWALAKOJO P.S.	LWALAKOJO	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	1,129
Marama	Marama	Programme Conditional Grant - Non Wage Recurrent	NA	7,921	1,320
NYAKAGEI P.S	NYAKAGEI	Programme Conditional Grant - Non Wage Recurrent	NA	25,900	4,317
NYAKIRO P.S.	NYAKIRO	Programme Conditional Grant - Non Wage Recurrent	NA	9,805	1,634
OGUTA P. S.	OGUTA	Programme Conditional Grant - Non Wage Recurrent	NA	16,640	2,773
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	NA	22,407	3,734
WANGKADO COPE P.S	WANGKADO	Programme Conditional Grant - Non Wage Recurrent	NA	10,784	1,797

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: 236845 Panyimur 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)					
PANYIMUR SS	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	NA	65,600	10,933
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	N/A	10,000	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll		District Unconditional Grant Non-Wage	N/A	13,457	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	58,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	N/A	10,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
NUSAF FUNDS	H/Q	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	55,424	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263303 District Discretionary Development Equalization Grant					
Non-residential building consruction	H/Q	District Discretionary Equalisation Development Grant	N/A	53,548	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of office block	H/Q	Transitional Conditional Grant - Development	N/A	500,000	284,301
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	H/Q	District Discretionary Equalisation Development Grant	N/A	7,650	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	N/A	70,000	27,600
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	N/A	108,000	19,042
Item: 263402 Transfer to Other Government Units					
transfers	puvungu	District Discretionary Equalisation Development Grant	N/A	256,855	0
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	Finance Department	District Unconditional Grant Non-Wage	N/A	24,000	16,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	District Unconditional Grant Non-Wage	N/A	30,000	3,600
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance Department	District Unconditional Grant Non-Wage	N/A	30,000	3,980

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: 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: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	N/A	15,000	5,424
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	N/A	6,000	6,000
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	N/A	13,000	720
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Finance	District Unconditional Grant Non-Wage	N/A	5,000	908
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to DSC		District Unconditional Grant Non-Wage	N/A	18,000	4,500
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances to boards and commission members	District Headquarter, Kapita	District Unconditional Grant Non-Wage	N/A	25,204	17,718
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	N/A	2,000	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: 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		Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	N/A	14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapita	Locally Raised Revenues	N/A	16,000	3,120
Travel Inland - Conferences, Seminars and Workshops	Kapita	Locally Raised Revenues	N/A	360,000	28,160
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kapita	Programme Conditional Grant - Non Wage Recurrent	N/A	18,000	8,660
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ACDP funds	hq	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	98,000	11,696
Item: 282301 Transfers to Government Institutions					
Production development grant	HQ	Programme Conditional Grant - Development	N/A	29,872	0
Agriculture extension development grant	HQ	Programme Conditional Grant - Development	N/A	30,737	0
Micro-Irrigation roll -out development grant	HQ	Programme Conditional Grant - Development	N/A	157,240	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Global Fund for HIV, TB & Malaria	N/A	512,000	0
Workshops, Meetings, Seminars		External Financing Global Fund for HIV, TB & Malaria	N/A	680,000	278,814

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: 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: 221008 Information and Communication Technology Supplies.					
ICT - Computers		Programme Conditional Grant - Development	To be procured	12,000	0
ICT - Management Information Systems		Programme Conditional Grant - Development	To be procured	8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	1,200
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	N/A	14,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,400,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	234,528	14,385
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	168,000	57,114
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	700,000	647,038
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,820,000	0
Travel Inland - Expenses	kapita	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	87,504	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	3,793
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Amor	Programme Conditional Grant - Non Wage Recurrent	NA	74,397	9,300
AMOR HEALTH CENTRE II	amor	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930

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: 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	Programme Conditional Grant - Non Wage Recurrent	NA	9,201	1,150
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	57,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kapita	Programme Conditional Grant - Development	To be procured	45,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development	N/A	14,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building		Programme Conditional Grant - Development	N/A	100,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYARA P.S.	Amor	Programme Conditional Grant - Non Wage Recurrent	NA	27,534	4,589
OWERE P.S	Amor	Programme Conditional Grant - Non Wage Recurrent	NA	16,257	2,710
PAJOBI P.S.	PAJOBI	Programme Conditional Grant - Non Wage Recurrent	NA	18,505	3,084
PAJOBI P.S.	PAJOBI	Programme Conditional Grant - Non Wage Recurrent	NA	4,216	1,054
PAKWACH GIRLS	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	NA	16,576	2,763
PAKWACH PUBLIC	Amor	Programme Conditional Grant - Non Wage Recurrent	NA	14,474	2,412
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent	NA	4,353	725

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: 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)					
WANGKAWA P.S.	Amor	Programme Conditional Grant - Non Wage Recurrent	NA	20,097	3,350
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)					
PAKWACH SS	Povungu	Programme Conditional Grant - Non Wage Recurrent	NA	89,580	14,930
MARTYRS COLLEGE PAKWACH	pakwach	Programme Conditional Grant - Non Wage Recurrent	NA	73,920	12,302
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	Programme Conditional Grant - Non Wage Recurrent	NA	68,166	11,361
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	N/A	1,740	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0

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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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	170,868	22,438
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	N/A	10,122	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	24,000	3,952
Item: 263301 District Unconditional Grant-Non Wage					
procurement of motorcycle		District Unconditional Grant Non-Wage	N/A	7,378	2,045
Item: 263309 Support Services Conditional Grant (Non-Wage)					
support to PLE		Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	10,000
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					
Workshops, Meetings, Seminars - Food and Refreshments	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,400	1,772
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	0	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	425
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works Department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	966,358	241,621
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department	Locally Raised Revenues	N/A	20,000	3,560
Vehicle Maintenance - Imprest	Works Department	Locally Raised Revenues	N/A	10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Water Office	Locally Raised Revenues	N/A	13,052	1,960
Item: 263310 Sector Development Grant					
Water development fund		Programme Conditional Grant - Development	N/A	435,304	0
Water development fund		Programme Conditional Grant - Development	N/A	738,309	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Transitional grant		Programme Conditional Grant - Development	N/A	29,630	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	12,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Discretionary Equalisation Development Grant	N/A	6,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	0
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: 440016 Promotion of Arts & crafts					
Item: 212101 Social Security Contributions					
Support to special interest groups	Pakwach Town Council	Programme Conditional Grant - Non Wage Recurrent	N/A	3,435	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	N/A	1,000	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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 282301 Transfers to Government Institutions					
FIEFOC	HQ	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	N/A	320,000	0
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 - Outreach	kapita	District Unconditional Grant Non-Wage	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	28,000	10,000
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	12,000	4,060
Item: 263303 District Discretionary Development Equalization Grant					
Backstopping, mentoring and assessment of LLGs.		District Discretionary Equalisation Development Grant	N/A	11,475	0
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: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	N/A	18,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Audit of government entities		District Discretionary Equalisation Development Grant	N/A	825	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: 236849 Pakwach 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)					
PANYIGORO HEALTH CENTRE III	panyigoro	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	1,860
PAROKETO HEALTH CENTRE II	paroketo	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
MUKALE HEALTH CENTRE II	mukale	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
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)					
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent	NA	14,300	2,383
CIK-ITI P.S	Mukale	Programme Conditional Grant - Non Wage Recurrent	NA	7,331	1,222
KITAWA P.S.	Atyak	Programme Conditional Grant - Non Wage Recurrent	NA	14,372	2,395
KUBA N.F.E	Atyak	Programme Conditional Grant - Non Wage Recurrent	NA	4,831	505
OMACH P.S.	OMACH	Programme Conditional Grant - Non Wage Recurrent	NA	18,615	3,103
POVONA P.S.	POVONA	Programme Conditional Grant - Non Wage Recurrent	NA	15,269	2,545
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent	NA	13,131	2,189
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	NA	16,513	2,752
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	NA	16,053	2,676
ST. AGATHA P/S	Mukale	Programme Conditional Grant - Non Wage Recurrent	NA	10,431	1,739

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: 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	PARAKETO	Programme Conditional Grant - Non Wage Recurrent	NA	37,600	6,267
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)					
WADILAY HEALTH CENTRE III	Pakwinyo	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	1,860
PACHORA HEALTH CENTRE II	pachora	Programme Conditional Grant - Non Wage Recurrent	NA	4,601	575
RAGEM HEALTH CENTRE II	ragem	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
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)					
PAKWINYO P. S	PAKWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,304	1,884
AJIBU P.S.	AJIBU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,003	1,334
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,953	2,826
APARARIO COPE CENTRE	APARARIO	Programme Conditional Grant - Non Wage Recurrent	NA	4,382	730
AYABU P. S	Pakwinyo	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	1,605
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	2,204

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: 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)					
OAYO P.S	OAYO	Programme Conditional Grant - Non Wage Recurrent	NA	6,094	1,016
OJIGO P.S.	OJIGO	Programme Conditional Grant - Non Wage Recurrent	NA	14,387	2,398
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	2,545
PAJAGO P.S	PAJAGO	Programme Conditional Grant - Non Wage Recurrent	NA	12,277	2,046
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent	NA	14,633	2,439
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Wadelai Seed Secondary School	Programme Conditional Grant - Development	To be procured	900,095	285,904
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADELAI SS	WADELAI	Programme Conditional Grant - Non Wage Recurrent	NA	43,520	7,253
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)					
PACEGO HEALTH CENTRE II	pacego	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
PAKIA HEALTH CENTRE III	pakia	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	1,860

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>
LCHH: 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	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	1,860
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	NA	7,921	1,320
ANDIBO P.S.	ANDIBO	Programme Conditional Grant - Non Wage Recurrent	NA	12,396	2,066
JACAN PRIMARY SCHOOL	Lobodegi	Programme Conditional Grant - Non Wage Recurrent	NA	8,733	1,456
JAPIEMONEN P.S	Pokwero	Programme Conditional Grant - Non Wage Recurrent	NA	10,750	1,792
KINJU P.S.	Pacego	Programme Conditional Grant - Non Wage Recurrent	NA	15,141	2,523
LOBODEGI P.S.	Lobodegi	Programme Conditional Grant - Non Wage Recurrent	NA	9,747	1,642
OWINY P.S.	OWINY	Programme Conditional Grant - Non Wage Recurrent	NA	16,707	2,784
OWINY P.S.	OWINY	Programme Conditional Grant - Non Wage Recurrent	NA	4,829	1,207
PACEGO P.S.	PACEGO	Programme Conditional Grant - Non Wage Recurrent	NA	16,284	2,714
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	2,695
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent	NA	15,058	2,510
PATEN P.S.	PATEN	Programme Conditional Grant - Non Wage Recurrent	NA	11,516	1,919
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent	NA	18,389	3,065
PUMVUGA P.S	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent	NA	17,707	2,951

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	Programme Conditional Grant - Non Wage Recurrent	NA	87,840	14,640
OGENDA GIRLS SCHOOL	OGENDA	Programme Conditional Grant - Non Wage Recurrent	NA	34,400	5,733
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: 263308 Sector Conditional Grant (Non-Wage)					
ALWII HEALTH CENTRE III	alwi	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	1,860
NYARIEGI HEALTH CENTRE II	nyiaregi	Programme Conditional Grant - Non Wage Recurrent	NA	4,601	575
FUALWONGA HEALTH CENTRE II	fualwonga	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	930
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)					
ALWI P.S.	Abok	Programme Conditional Grant - Non Wage Recurrent	NA	9,284	1,547
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent	NA	8,514	1,419
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent	NA	11,387	1,898
LEY P.S.	Abok	Programme Conditional Grant - Non Wage Recurrent	NA	9,563	1,594
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	NA	8,715	1,452

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: 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)					
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent	NA	15,286	2,548
PAJAU N.F.E	Abok	Programme Conditional Grant - Non Wage Recurrent	NA	2,875	49
PAJAU P.S	Abok	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	1,827
PANGIETH P.S.	PANGIETH	Programme Conditional Grant - Non Wage Recurrent	NA	8,239	1,373
PAYUNGU P.S	PAYUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	1,346
SILLE PARENT P.S	SILLE	Programme Conditional Grant - Non Wage Recurrent	NA	8,316	1,386
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	Programme Conditional Grant - Non Wage Recurrent	NA	34,880	5,813

