
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ONGIERTHO JESCA CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)**

Signed on Date: 09-03-2026

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

VOTE: 918 Pakwach District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,350,000	1,442,756	443,427	33%
Discretionary Government Transfers	4,046,155	4,046,155	2,023,077	50%
Conditional Government Transfers	23,284,682	23,434,838	11,164,123	48%
Other Government Transfers	907,568	1,190,302	181,194	20%
External Financing	225,195	225,195	0	0%
Total Revenues shares	29,813,600	30,339,247	13,811,821	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,543,123	1,666,550	607,198	39%
Tourism Development	20,289	20,289	7,016	35%
Natural Resources, Environment, Climate Change, Land and Water Management	300,017	300,017	138,966	46%
Private Sector Development	132,186	132,186	54,847	41%
Integrated Transport Infrastructure and Services	1,463,562	1,463,562	700,669	48%
Sustainable Urbanisation and Housing	14,992	14,992	7,713	51%
Human Capital Development	18,587,790	18,990,011	7,793,948	42%
Public Sector Transformation	802,170	802,170	216,319	27%
Governance and Security	5,945,906	5,945,906	2,174,017	37%
Regional Balanced Development	607,788	607,788	232,294	38%
Development Plan Implementation	395,777	395,777	186,012	47%
Grand Total	29,813,600	30,339,247	12,118,998	41%
Wage	15,888,773	15,888,773	7,656,466	48%
Non-Wage Recurrent	11,370,305	11,745,795	3,864,108	34%
Domestic Devt	2,329,327	2,479,483	598,424	26%
External Financing	225,195	225,195	0	0%

VOTE: 918 Pakwach District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district has a budget of UGX. 29,813,600,000 for the financial year. Of this UGX. 1,350,000,000 was locally raised revenue, UGX. 4,046,155,000 was Discretionary government transfers, UGX. 23,284,682,000 is Conditional government transfers, UGX. 907,568,000 is Other government transfers, while UGX. 225,195,000 is Donor funding. At the end of the quarter, the district had received 46% of the budget instead of the expected cumulative disbursement of 50%. Specifically, the district received UGX. 443,427,000 from locally raised revenue, UGX. 2,023,077,000 from discretionary government transfer, UGX. 11,164,123,000 from Conditional government transfers, UGX. 181,194,000 from other government transfers, and UGX.0 from donor funds.

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	1,350,000	1,442,756	443,427	33%
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,028	48,028	17,630	37%
Business licenses	246,259	246,259	37,906	15%
Inspection Fees	49,332	49,332	11,964	24%
Land Fees	11,303	11,303	3,050	27%
Liquor licenses	200	200	0	0%
Local Hotel Tax	8,000	8,000	5,197	65%
Local Services Tax-Payable By Individuals	149,669	149,669	37,691	25%
Market /Gate Charges	443,400	443,400	273,648	62%
Miscellaneous receipts/income	120,000	120,000	30,647	26%
Nomination Fees	50,000	50,000	0	0%
Other fees e.g. street parking fees	7,300	7,300	1,230	17%
Other licenses	55,352	55,352	14,255	26%
Property related Duties/Fees	17,040	17,040	2,500	15%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,505	15,505	1,195	8%
Sale of bid documents-From Private Entities	15,000	15,000	6,513	43%
Taxes on Lotteries and Gaming	4,593	4,593	0	0%
Vehicle Parking Fees	48,899	48,899	0	0%
Discretionary Government Transfers	4,046,155	4,046,155	2,023,077	50%
District Discretionary Equalisation Development Grant	605,917	605,917	302,958	50%
District Unconditional Grant Non-Wage	750,438	750,438	375,219	50%
District Unconditional Grant Wage	2,560,317	2,560,317	1,280,159	50%
Urban Discretionary Equalisation Development Grant	37,044	37,044	18,522	50%
Urban Unconditional Non-Wage	92,439	92,439	46,219	50%
Conditional Government Transfers	23,284,682	23,434,838	11,164,123	48%
Programme Conditional Grant - Non Wage Recurrent	8,299,860	8,299,860	3,671,712	44%

VOTE: 918 Pakwach District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,241,551	1,391,708	620,775	50%
Programme Conditional Grant - Wage Recurrent	13,328,456	13,328,456	6,664,228	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	907,568	1,190,302	181,194	20%
GROW Project	15,240	15,240	0	0%
Infectious Diseases Institute (IDI)	45,000	318,511	2,240	5%
National Oil Seeds Project	95,000	95,000	0	0%
Support to PLE (UNEB)	17,000	17,000	17,000	100%
Uganda Road Fund (URF)	280,527	280,527	161,954	58%
Uganda Wildlife Authority (UWA)	450,000	450,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	4,801	14,024	0	0%
External Financing	225,195	225,195	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	102,195	102,195	0	0%
Research Triangle Institute (RTI)	123,000	123,000	0	0%
United Nations Environment Programme	0	0	0	
Total Revenues Shares	29,813,600	30,339,247	13,811,821	46%

VOTE: 918 Pakwach District

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

According to the approved budget the district was supposed to receive a total amount of UGX. 337,500,000 in the quarter from locally raised revenues. But instead it received a total of UGX. 222,667,561. This performance is below the average. because many revenue sources did not perform well except for Market charges that performed at 62%, Other licenses, 26%, and Sale of Bid documents that performed at 43%. There is need to intensify mass sensitization on local revenue collection.

Cumulative Performance for Central Government Transfers

According to the approved budget, the district was supposed to receive an amount of UGX. 5,821,170,416 but it instead received UGX. 5,331,182,815 which is a below the average performance because the district, for reason not known, only received a cumulative amount of UGX. 11,164,123,000 from conditional Government transfers which translates to only 48% of the released budget.

Cumulative Performance for Other Government Transfers

According to the approved budget the district is supposed to receive a total of UGX. 226,892,053 in the quarter but it instead received UGX. 151,491,500. This is an underperformance which was brought about non disbursement from UWA, UWEP, IDI and NOSP. There is need to find the cause of the non performance so that these sources can either be .dropped or maintained.

Cumulative Performance for External Financing

According to the budget this source of fund should be raising a total of UGX. 225,195,000. By the end of the quarter it had not raised any fund ,it is a 0% performance. This needs to be investigated and appropriate decision taken henceforth.

VOTE: 918 Pakwach District

Quarter 2

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,632,075	6,632,075	2,333,899	35%	1,629,327
Sub-Total	6,632,075	6,632,075	2,333,899	35%	1,629,327
Department: Finance					
10 Financial Management and Accountability (LG)	252,263	252,263	123,349	49%	70,258
Sub-Total	252,263	252,263	123,349	49%	70,258
Department: Statutory bodies					
10 Legislation and Oversight	655,844	655,844	254,929	39%	156,300
Sub-Total	655,844	655,844	254,929	39%	156,300
Department: Production and Marketing					
10 Agricultural Extension	1,221,017	1,221,017	514,800	42%	338,711
20 Agricultural Production	216,479	339,906	41,098	19%	28,898
30 Agricultural Value Chain Services	105,627	105,627	51,300	49%	40,800
Sub-Total	1,543,123	1,666,550	607,198	39%	408,410
Department: Health					
10 Primary HealthCare	4,341,622	4,615,132	1,930,764	44%	1,053,085
30 Health Management and Supervision	9,000	9,000	1,500	17%	1,500
Sub-Total	4,350,622	4,624,132	1,932,264	44%	1,054,585
Department: Education					
10 Pre-Primary and Primary Education	7,380,605	7,380,605	3,241,928	44%	1,505,794
20 Secondary Education	4,301,934	4,301,934	1,928,128	45%	949,823
30 Skills Development	307,880	307,880	140,235	46%	64,949
40 Education&Sports Management and Inspection	1,049,303	1,168,790	311,470	30%	247,945
Sub-Total	13,039,721	13,159,208	5,621,762	43%	2,768,510
Department: Roads and Engineering					
10 Community Access Roads	1,463,562	1,463,562	700,669	48%	642,222
Sub-Total	1,463,562	1,463,562	700,669	48%	642,222
Department: Water					
10 Rural Water Supply and Sanitation	545,026	545,026	156,484	29%	137,857
Sub-Total	545,026	545,026	156,484	29%	137,857

VOTE: 918 Pakwach District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	286,860	286,860	138,638	48%	69,607
Sub-Total	286,860	286,860	138,638	48%	69,607
Department: Community Based Services					
10 Community Mobilisation	566,013	575,236	57,697	10%	32,688
20 Empowerment and Mindset Change	86,409	86,409	25,741	30%	19,169
Sub-Total	652,422	661,645	83,437	13%	51,857
Department: Planning					
10 Planning and Statistics	170,514	170,514	75,522	44%	58,059
Sub-Total	170,514	170,514	75,522	44%	58,059
Department: Internal Audit					
10 Compliance	69,094	69,094	28,983	42%	15,184
Sub-Total	69,094	69,094	28,983	42%	15,184
Department: Trade, Industry and Local Development					
10 Commercial Services	152,475	152,475	61,863	41%	31,857
Sub-Total	152,475	152,475	61,863	41%	31,857
Grand Total	29,813,600	30,339,247	12,118,998	41%	7,094,032

VOTE: 918 Pakwach District

Quarter 2

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	5,691,298	5,691,298	2,735,642	48%	1,394,062
District Unconditional Grant Non-Wage	94,701	94,701	51,337	54%	51,337
District Unconditional Grant Wage	1,024,730	1,024,730	512,356	50%	256,213
Locally Raised Revenues	107,000	107,000	31,165	29%	20,940
Multi-Sectoral Transfers to LLGs_NonWage	1,149,171	1,149,171	482,937	42%	236,647
Programme Conditional Grant - Non Wage Recurrent	3,315,695	3,315,695	1,657,847	50%	828,924
Development Revenues	997,709	940,777	473,478	47%	473,478
District Discretionary Equalisation Development Grant	379,548	322,616	164,397	43%	164,397
Multi-Sectoral Transfers to LLGs_Gou	218,161	218,161	109,081	50%	109,081
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	6,689,007	6,632,075	3,209,120	48%	1,867,539

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,024,730	1,024,730	512,356	50%	256,213
Non Wage	4,666,567	4,666,567	1,524,105	33%	1,075,676
Development Expenditure					
Domestic Development	940,777	940,777	297,438	32%	297,438
External Financing	0	0	0	0%	0
Total Expenditure	6,632,075	6,632,075	2,333,899	35%	1,629,327

C: Unspent Balances

Recurrent Balances	1,394,062	2498530.691	699,181		
Wage		256,213	0	26%	
Non Wage		1,137,849	699,181	-223,093,947%	
Development Balances			176,040		
Domestic Development			176,040	472,544%	
External Financing			0	0%	
Total Unspent			875,221	-231,522,372%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Fund received and spent

Wage = 256,213,000

Non wage= 51,337,000

Programme non wage = 828,924,000

Multi Sectoral transfers to LLGs Nwage = 236,647,000

Multi sectoral transfers to LLGdevet= 107,141,000.

DDEG = 164,397,000

Transitional Grant= 200,000

Total revenues were UGX1,865,600

the department spent a total of UGX 1,629,327,500 leaving a balance of 875,282,000 shs

Reasons for unspent balances on the bank account

balances of pension and gratuity and development grants whose usage has been pushed to the subsequent quarter

Highlights of physical performance by end of the quarter

- Construction of Administration block and other projects in LLGs monitored
- Payment of salaries for 3 months effected
- Maintenance of ICT Equipment done
- Purchase of ICT accessories
- Procurement of stationaries and secretarial services

- Routine maintenance of offices for 3 months
 - Coordination of programmes, activities and policies done.
- Routine supervision and monitoring of service delivery at District and LLGs.

VOTE: 918 Pakwach District

Quarter 2

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	252,263	252,263	130,848	52%	77,758
District Unconditional Grant Non-Wage	59,970	59,970	35,992	60%	23,030
District Unconditional Grant Wage	172,293	172,293	83,707	49%	45,969
Locally Raised Revenues	20,000	20,000	11,149	56%	8,759
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,263	252,263	130,848	52%	77,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,293	172,293	83,708	49%	45,969
Non Wage	79,970	79,970	39,641	50%	24,289
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,263	252,263	123,349	49%	70,258
C: Unspent Balances					
Recurrent Balances	77,758	133323.445	7,499		
Wage		45,969	0	-4,307,316%	
Non Wage		31,789	7,500	-4,396,334%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,499	-12,257,119%	

Summary of Department Revenues and Expenditure by Source

The department received Non Wage of Shs. 23,030,000 representing 60% of the total budget for Non Wage, Local Revenue of Shs. 8,759,000 representing 56% of the total budget for Local revenue, And Wage of Shs. 45,969,000 representing 49% of the total Budget.

Reasons for unspent balances on the bank account

Funds reserved for third quarter Activities.

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Paid salaries for 26 staff, Procured 500 Litres of fuel for the Generator, Conducted one District revenue Committee Meeting, Procured 270 litres of fuel for Administration, Submitted Audited financial statements to OAG and MOFPED, Serviced the Air Conditioner, Paid Airtime for IFMS users, Purchased Electricity for District and IFMS use, Purchased assorted welfare items for Finance, Purchased stationeries. Procured Toner for two Printers, Serviced 2 Motorcycle for Revenue mobilization.

VOTE: 918 Pakwach District

Quarter 2

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	610,592	610,592	234,191	38%	123,136
District Unconditional Grant Non-Wage	288,505	288,506	136,095	47%	67,496
District Unconditional Grant Wage	143,884	143,884	70,398	49%	38,551
Locally Raised Revenues	178,202	178,202	27,698	16%	17,089
Development Revenues	0	45,252	22,626	0%	22,626
District Discretionary Equalisation Development Grant	0	45,252	22,626	0%	22,626
Total Revenues Shares	610,592	655,844	256,817	42%	145,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,884	143,884	70,398	49%	38,551
Non Wage	466,708	466,708	163,766	35%	96,983
Development Expenditure					
Domestic Development	45,252	45,252	20,766	46%	20,766
External Financing	0	0	0	0%	0
Total Expenditure	655,844	655,844	254,929	39%	156,300
C: Unspent Balances					
Recurrent Balances	123,136	287692.20225	28		
Wage		38,551	0	-3,597,104%	
Non Wage		84,585	28	-21,232,422%	
Development Balances			1,860		
Domestic Development			1,860	22,697%	
External Financing			0	0%	
Total Unspent			1,888	-25,347,182%	

Summary of Department Revenues and Expenditure by Source

the department recieved a total of UGX143,902,000 of which wage was UGX38,551,000, LR was UGX17,089,000 and Non wages UGX67,496,000. the department was able to spend all the monies allocated for the quarter including monies carried forward from quarter one.

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

- paid salaries for all departmental staff for the three months.
- paid ex gratia for all district and subcounty councillors.
- procured fuel for the district chairman and executive committee.
- conducted standing committee meetings
- conducted business committee meetings
- conducted council meetings.
- procured stationaries for all sectors.
- facilitated travels of the chairman for official duty.
- Ran Adverts for recruitment in media.
- procured welfare items for the procurement sector.
- facilitated land board meetings.

VOTE: 918 Pakwach District

Quarter 2

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	1,319,409	1,412,165	589,403	45%	272,042
District Unconditional Grant Wage	541,036	541,036	243,327	45%	179,038
Locally Raised Revenues	36,221	128,977	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	320,136	320,136	160,068	50%	0
Programme Conditional Grant - Wage Recurrent	372,016	372,016	186,008	50%	93,004
Development Revenues	223,714	254,384	96,857	43%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	193,714	224,384	96,857	50%	0
Total Revenues Shares	1,543,123	1,666,550	686,260	44%	272,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	913,052	913,052	429,335	47%	272,042
Non Wage	406,357	499,114	133,305	33%	104,010
Development Expenditure					
Domestic Development	223,714	254,384	44,558	20%	32,358
External Financing	0	0	0	0%	0
Total Expenditure	1,543,123	1,666,550	607,198	39%	408,410
C: Unspent Balances					
Recurrent Balances	272,042	606244.103	26,763		
Wage		272,042	0	-429,758,346,33 8,716,700%	
Non Wage		0	26,763	-10,593,954%	
Development Balances			52,299		
Domestic Development			52,299	-3,985,845%	
External Financing			0	0%	
Total Unspent			79,062	-60,447,778%	

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 272,042,000 in the quarter, of which 179,038,000 was district unconditional grant wage and 93,004,00 programme conditional grant - wage recurrent.

The total expenditure in the quarter was 408,410,000 that comprised of 272,042,000 as wage, 104,010,000 an nonwage and 32,358,000 as domestic development.

Reasons for unspent balances on the bank account

A total of 79,062,000 was unspent at the end of the quarter, of which 26,763,000 was non-wage and 52,299,000 was domestic development. The development funds remained unspent because some procurements were not yet concluded. While for others the supplies or contracts are not yet completed. Some of the non-wage funds are meant for project supervision and monitoring, expenditure awaiting for commencement of the project.

Highlights of physical performance by end of the quarter

The following activities were implemented in the quarter: Training of 540 farmers that benefited from PDM loans, 18 inspection visits to fish landing sites, mentoring of 14 fish landing site committees, fisheries data collection, and 18 rounds of surveillance of key pests, diseases, and vectors were undertaken by the DAO, DVO and staff at LLGs, training 40 bee farmers, supervisory and technical backstopping sessions were conducted by DVO, DFO, DAO, and DPO in the 10 LLGs and reports were submitted to MAAIF and other MDAs. Carried out plant clinic operations in wadelai sub county, Conducted monitoring and operation and maintenance activities at 36 microscale irrigation sites, linked 35 microscale farmers to supplies for spares, made 43 monitoring visits to existing installations and maintenance of faulty equipment, hosted a 2-day farmer field school training, trained 35 farmers in irrigation agronomy, moisture conservation and safety and health, undertook agriculture data collection.

VOTE: 918 Pakwach District

Quarter 2

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	3,894,483	4,167,994	1,921,754	49%	961,475
District Unconditional Grant Non-Wage	4,237	4,237	1,890	45%	1,890
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	318,511	2,240	5%	773
Programme Conditional Grant - Non Wage Recurrent	579,213	579,213	289,607	50%	144,803
Programme Conditional Grant - Wage Recurrent	3,256,033	3,256,033	1,628,017	50%	814,008
Development Revenues	456,138	456,138	115,472	25%	115,472
External Financing	225,195	225,195	0	0%	0
Programme Conditional Grant - Development	230,943	230,943	115,472	50%	115,472
Total Revenues Shares	4,350,622	4,624,132	2,037,225	47%	1,076,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,256,033	3,256,033	1,624,286	50%	892,878
Non Wage	638,450	911,961	292,964	46%	146,693
Development Expenditure					
Domestic Development	230,943	230,943	15,014	7%	15,014
External Financing	225,195	225,195	0	0%	0
Total Expenditure	4,350,622	4,624,132	1,932,264	44%	1,054,585
C: Unspent Balances					
Recurrent Balances	961,475	2013192.80075	4,503		
Wage		814,008	3,730	-89,287,848%	
Non Wage		147,467	773	-30,483,138%	
Development Balances			100,458		
Domestic Development			100,458	-7,159,458%	
External Financing			0	-5,629,875%	
Total Unspent			104,961	-192,149,444%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2**SECTION B : Summary by Department**

The Department of Health received a total grant of One Billion seventy-five Million three hundred forty-two thousand four hundred sixty-five) shillings (1,075,342,465) only, of which Conditional grant wage was Ugx 814,008,275. Sector Conditional Grant (Non-Wage) was ugx 145,862,596. Development grant Ugx 115,471,594

The Funds were spent on the following activities; Payment of staff wages ugx 892,878,482. Appraisal and Feasibility Studies for Capital Works and Monitoring and Supervision of Capital works ugx 13,513,500. Travel in land ugx 11,141,900. Transferred to lower health facilities ugx 130,325,649. Workshops, Meetings and Seminars ugx 4,100,000. Staff welfare was ugx 300,000

Reasons for unspent balances on the bank account

The total sum of Uganda shillings 105,189,858 was not spent of which ugx 3,730,151 was wage retained due to disciplinary process, ugx 100,458,098 was Program Conditional Development grant for the ongoing projects that had not had certificate of completion. UGX 1,001,500 was program condition grant non-wage recurrent for the planned activities not executed

Highlights of physical performance by end of the quarter

During the quarter two of the FY 2025-2026 the department was expected to spend a total sum of UGX 1,075,342,465. However, the department was able to spend ugx 1,054,585,431. This translated into the budget proportion of fund absorption of 98.06%

The Physical output of services was as follows; Human resource, all the staff 191/192 were paid their monthly wage in the quarter amounting to UGX 892,878,482 spent on wage which was 109.6%

The service delivery coverages were as outlined here in, DPT3-Pentavalent 3, was administered to 2,225 children during the quarter, which was 94.5 percentage coverage. The number of pregnant women who received IPT3 was 2,231 which gave the department 81.5 percentage coverage. The number of women who had their 4th ANC visits and received antenatal services was 1,700 which resulted into 62.1 percentage coverage. The total facilities deliveries during the quarter were 1,905 which was 72.4 percent of the expected total facilities deliveries. Under-five Vitamin

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,687,362	12,687,362	5,851,683	46%	2,469,372
District Unconditional Grant Non-Wage	4,302	4,302	0	0%	0
District Unconditional Grant Wage	84,024	84,024	21,910	26%	21,910
Locally Raised Revenues	10,000	10,000	5,360	54%	5,360
Other Transfers from Central Government	17,000	17,000	17,000	100%	17,000
Programme Conditional Grant - Non Wage Recurrent	2,871,629	2,871,629	957,210	33%	0
Programme Conditional Grant - Wage Recurrent	9,700,407	9,700,407	4,850,203	50%	2,425,102
Development Revenues	352,359	471,846	176,180	50%	176,180
Programme Conditional Grant - Development	352,359	471,846	176,180	50%	176,180
Total Revenues Shares	13,039,721	13,159,208	6,027,863	46%	2,645,551

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,784,431	9,784,431	4,644,658	47%	2,542,476
Non Wage	2,902,931	2,902,931	899,961	31%	148,892
Development Expenditure					
Domestic Development	352,359	471,846	77,143	22%	77,143
External Financing	0	0	0	0%	0
Total Expenditure	13,039,721	13,159,208	5,621,762	43%	2,768,510

C: Unspent Balances

Recurrent Balances	2,469,372	5856490.0235	307,064		
Wage		2,447,012	227,456	-254,157,139%	
Non Wage		22,360	79,608	-186,381,559,226,830,600%	
Development Balances			99,037		
Domestic Development			99,037	-16,347,087%	
External Financing			0	0%	
Total Unspent			406,101	-559,530,657%	

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

The Department received a total sum of UGX 2,645,551,000 of which UGX 21,910,000 was Unconditional grant wage ,UGX 763,337,192 capitation grant, UGX 5,360,000 local revenue and 17,000,000 other transfers from central government for PLE Management.

176,180,000 Development revenue.

Total recurrent expenditure, of which 2,545,921,000 spent on Wage, non wage 148,892,000 and 77,143,000 for Domestic development, totaling to 2,771,955,000 as total expenditure.

Reasons for unspent balances on the bank account

The unspent balance not spent due to the following reason, Construction works are still in progress and Conditional grant UPE due to condition on the letter base on enrollment per school.

Highlights of physical performance by end of the quarter

The physical performance basically were paying wages to all staff in education department, construction and renovation of primary schools, Monitoring and supervision of schools and Works, Maintenance and repair of vehicle and motor cycle

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	1,463,562	1,463,562	728,131	50%	449,065
District Unconditional Grant Non-Wage	4,998	4,998	1,250	25%	1,250
District Unconditional Grant Wage	123,037	123,037	60,827	49%	33,961
Locally Raised Revenues	10,000	10,000	4,100	41%	1,900
Other Transfers from Central Government	325,527	325,527	161,954	50%	161,954
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,463,562	1,463,562	728,131	50%	449,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,037	123,037	60,828	49%	33,961
Non Wage	1,340,525	1,340,525	639,841	48%	608,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,463,562	1,463,562	700,669	48%	642,222
C: Unspent Balances					
Recurrent Balances	449,065	1008111.996	27,462		
Wage		33,961	0	-3,075,921%	
Non Wage		415,103	27,462	-93,924,031%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,462	-69,617,799%	

Summary of Department Revenues and Expenditure by Source

In Quarter 2, the Department recieved a total revenue of UGX. 449,065,000 t and of which UGX33,961,000 was Wage, LR was ugx 1,900,000, Non wage was Ugx 1,250,000, OGT was Ugx 161,954,000 and programme grsant Ugx 250,000,000. the departement spent a totsl of UGX 642,222,000 which was due to an additional sum carried forward from Quarter one leaving a cumulative balance of UGX27,462,000

Reasons for unspent balances on the bank account

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

the balance was earmarked for recurrent activites in quarter 3

Highlights of physical performance by end of the quarter

During the Quarter the Department carried out the following activities:

1. Paid allowaces to road crews
- 2- maintained 21.1km of roads
- 3- stone pitching of 400square km
- 4- paid salaries of 4 staff
- 5- procured 24000litres of fuel
- 6- procured concrete ring culverts of 600 and 900 metres

VOTE: 918 Pakwach District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,677	65,677	33,057	50%	11,165
Programme Conditional Grant - Non Wage Recurrent	65,677	65,677	33,057	50%	11,165
Development Revenues	479,349	479,349	239,674	50%	239,674
Programme Conditional Grant - Development	464,534	464,534	232,267	50%	232,267
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	545,026	545,026	272,732	50%	250,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,677	65,677	38,356	58%	19,729
Development Expenditure					
Domestic Development	479,349	479,349	118,128	25%	118,128
External Financing	0	0	0	0%	0
Total Expenditure	545,026	545,026	156,484	29%	137,857
C: Unspent Balances					
Recurrent Balances	11,165	36147.90575	-5,299		
Wage		0	0	0%	
Non Wage		11,165	-5,299	-3,603,625%	
Development Balances					
Domestic Development			121,546	-33,397,566%	
External Financing			0	0%	
Total Unspent			116,247	-15,397,603%	

Summary of Department Revenues and Expenditure by Source

In the quarter, the department received a total of UGX. 250,840,000. Out of this UGX. 11,165,000 was Programme Conditional non-wage grant, while UGX. 232,267,000 was from Programme Conditional Grant- Development, and UGX. 7,407,000 was from Transitional Conditional Grant- Development.

Reasons for unspent balances on the bank account

The unspent balance is largely development grant that awaits completion of works in order to make the payments to the service providers. There is a UGX. -5,299,000 balance that appears in the report under non-wage is due to warranting that was done over and above the allocation for the quarter that must be considered in the later warranting.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Under Programme Conditional Grant non-wage grant ,expenditures were made on the following Activities:- Advertising and public relations, workshops and seminars, welfare and entertainment, printing, stationery and photocopying, ICT services, Travel inland, procurement of fuel, lubricant and oil, maintenance of motorcycle, maintenance of machinery, equipment and furniture.

Under development funding, expenditures were made on the following activities: Monitoring and supervision, workshops and seminars, travel inland and payment of contractor for pipe-water extension.

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	286,860	286,860	138,638	48%	69,378
District Unconditional Grant Non-Wage	6,992	6,992	1,313	19%	1,313
District Unconditional Grant Wage	217,537	217,537	107,647	49%	59,214
Locally Raised Revenues	12,000	12,000	4,345	36%	295
Programme Conditional Grant - Non Wage Recurrent	50,330	50,330	25,333	50%	8,556
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	286,860	286,860	138,638	48%	69,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,537	217,537	107,646	49%	59,214
Non Wage	69,322	69,322	30,991	45%	10,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,860	286,860	138,638	48%	69,607
C: Unspent Balances					
Recurrent Balances	69,378	140321.81025	0		
Wage		59,214	0	-5,438,430%	
Non Wage		10,164	0	-2,662,220%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-13,794,375%	

Summary of Department Revenues and Expenditure by Source

The department received the following funds; District Unconditional Grand Wage UGX 59,214,000 . district unconditional Non Wage. =UGX 1,313,000, Locally raised revenue= 295,000 Programme conditional Grant= 8,556,000, D Totaling to UGX69,378,000

Reasons for unspent balances on the bank account

No unspent balance

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Physical planning committee meeting, submission of Physical Planning committee minutes, supervision of activities of area land committee, Environment natural resources committee meeting, submission of environment report to ministry of water and environment and to NEMA, Wetland compliance monitoring, Environmental compliance monitoring, purchase of a printer, Sensitization of community neighbouring Regam forest reserve on boundary opening, enforcement of laws on environment, Picking legal document for Regam forest boundary opening, Boundary maintenance of Regam local forest reserve

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	652,422	661,645	90,597	14%	44,532
District Unconditional Grant Non-Wage	6,992	6,992	7,242	104%	0
District Unconditional Grant Wage	116,013	116,013	57,697	50%	32,688
Locally Raised Revenues	12,000	12,000	1,970	16%	0
Other Transfers from Central Government	470,041	479,264	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,376	47,376	23,688	50%	11,844
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	652,422	661,645	90,597	14%	44,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,013	116,013	57,697	50%	32,688
Non Wage	536,409	545,632	25,741	5%	19,169
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	652,422	661,645	83,437	13%	51,857
C: Unspent Balances					
Recurrent Balances	44,532	100212.0645	7,159		
Wage		32,688	0	-2,900,323%	
Non Wage		11,844	7,159	-3,840,263%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,159	-8,299,213%	

Summary of Department Revenues and Expenditure by Source

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

During the Quarter the Department received UGX 45175,203/= FROM THE FOLLOWING SOURCES

- Salaries 29003,226/=
- Local Revenue4,328,074,-
- Soc. Sector Grant Non Wage...11843903/=

The funds were also spent as follows;

- Salaries....32,687,770/=
- Monitoring.....3,150,527/=
- Maintenance.....2,390,000/=
- Disability Day celebrations.....1,134,000/=
- Welfare.....435,697/=
- Fuel/ Lubricants.....4,072,788/=
- Travel Inland.....5,035,000/=

Reasons for unspent balances on the bank account

- Most of the activities pushed forward to the next Quarter

Highlights of physical performance by end of the quarter

- Salaries of 14 Departmental Staff paid
- Operational logistics procured for the department e.g . Stationery, fuel, etc
- Welfare (Office tea provided during the Quarter)
- Meetings of interest groups councils held.
- Fuel and Lubricants procured for the DCDO and other officers
- Support to Disability Day Celebrations provided for leaders to participate

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	113,582	113,582	50,145	44%	32,682
District Unconditional Grant Non-Wage	76,591	76,591	36,033	47%	23,677
District Unconditional Grant Wage	26,991	26,991	13,112	49%	8,005
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Development Revenues	45,252	56,932	25,377	56%	25,377
District Discretionary Equalisation Development Grant	45,252	56,932	25,377	56%	25,377
Total Revenues Shares	158,834	170,514	75,522	48%	58,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,991	26,991	13,112	49%	8,005
Non Wage	86,591	86,591	37,033	43%	24,677
Development Expenditure					
Domestic Development	56,932	56,932	25,377	45%	25,377
External Financing	0	0	0	0%	0
Total Expenditure	170,514	170,514	75,522	44%	58,059
C: Unspent Balances					
Recurrent Balances	32,682	61077.39025	0		
Wage		8,005	0	-674,771%	
Non Wage		24,677	0	-4,607,790%	
Development Balances					
Domestic Development			0	25,716%	
External Financing			0	0%	
Total Unspent			0	-7,494,188%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 58,059,000GX of which UGX23,677,000 was non wage recurrent and wages were UGX8,005,000 only , Local Revenue was UGX1000,000 and DDEG was UGX 25,377,000 all of this money was spent in the quarter

Reasons for unspent balances on the bank account

No balances were left

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

paid salaries for 2 staff for 3 months.
conducted TPC meetings for all the three months.
prepared and submitted 1st quarter performance report.
Procured stationaries for the departments use.
procured fuel for departmental activities.
procured computer accessories for the departmental staff.
Conducted Budget conference.
Facilitated Finance committee monitoring.

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	69,094	69,094	33,873	49%	20,074
District Unconditional Grant Non-Wage	34,000	34,000	21,489	63%	13,000
District Unconditional Grant Wage	25,094	25,094	12,384	49%	7,074
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,094	69,094	33,873	49%	20,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,094	25,094	12,385	49%	7,074
Non Wage	44,000	44,000	16,599	38%	8,109
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,094	69,094	28,983	42%	15,184
C: Unspent Balances					
Recurrent Balances	20,074	32307.166	4,890		
Wage		7,074	0	-627,361%	
Non Wage		13,000	4,890	-1,882,917%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,890	-2,878,272%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received and spent a total of UGX. 15,149,223. Of this , UGX. 8,713,194 was district unconditional grant non-wage , while UGX. 6,436,029 was the district unconditional grant wage.

Reasons for unspent balances on the bank account

There was a balance of UGX. 4,890,000 left from second quarter. This is so because it is meant to be spent in second quarter when the activities are planned to take place.

Highlights of physical performance by end of the quarter

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

In the quarter the department audited 6 lower local governments one secondary school and 3 health facilities. We also prepared and submitted to the office of the Auditor General second quarter Report for financial year 2024/25. We also repaired the departmental motorcycle and purchased stationery and small office equipment for the department.

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	152,475	152,475	70,922	47%	34,551
District Unconditional Grant Non-Wage	6,993	6,993	1,500	21%	0
District Unconditional Grant Wage	85,678	85,678	43,519	51%	22,100
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	49,804	49,804	24,902	50%	12,451
Development Revenues	0	0	0	0%	0
Total Revenues Shares	152,475	152,475	70,922	47%	34,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,678	85,678	40,058	47%	22,100
Non Wage	66,797	66,797	21,805	33%	9,757
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	152,475	152,475	61,863	41%	31,857
C: Unspent Balances					
Recurrent Balances	34,551	69975.71525	9,059		
Wage		22,100	3,461	149,530,052,634,615,550%	
Non Wage		12,451	5,598	-2,633,223%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,059	-6,151,722%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 34,551,000=, of which 22,100,000= was district unconditional grant-wage Local revenue of 295,000= and 12,451,000= of programme conditional grant NW

Reasons for unspent balances on the bank account

There was an unspent balance of 8,524,000= of which 5,063,000= was non wage which activities were carried forward to be implemented during the second quarter. And wage of 3,461,000= to top up payment of third quarter salaries.

VOTE: 918 Pakwach District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- trained cooperatives on Governance
- Officiated Emyooga AGMs
- Trained Pacer Art and Craft community on business growth
- Sensitizing community on human wildlife conflict

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

Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,950	0
312121 Non-Residential Buildings - Acquisition	665,711	181,743
Total for Key Service Area	682,661	181,743
Wage	0	0
Non-Wage	0	0
GoU Dev	682,661	181,743
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	716
221011 Printing, Stationery, Photocopying and Binding	2,000	477

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	238
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	6,000	478
Total for Key Service Area	18,000	1,909
Wage	0	0
Non-Wage	18,000	1,909
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	238
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,000	955
221012 Small Office Equipment	2,000	238
222001 Information and Communication Technology Services.	6,000	2,102
227001 Travel inland	2,000	238
Total for Key Service Area	24,000	3,771
Wage	0	0
Non-Wage	24,000	3,771
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,730	256,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,860
212102 Medical expenses (Employees)	4,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,307
221012 Small Office Equipment	5,000	359
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	300
224004 Beddings, Clothing, Footwear and related Services	2,000	238
225204 Monitoring and Supervision of capital work	15,000	6,084
227001 Travel inland	872,006	18,039
227004 Fuel, Lubricants and Oils	30,945	4,647
228002 Maintenance-Transport Equipment	12,000	1,000
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	332,767
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	152,858
273105 Gratuity	1,570,621	654,257
312121 Non-Residential Buildings - Acquisition	75,460	0
312139 Other Structures - Acquisition	21,508	0
312235 Furniture and Fittings - Acquisition	94,276	0
Total for Key Service Area	5,843,730	1,430,928
	Wage	256,213
	Non-Wage	1,065,635
	GoU Dev	109,081
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,955	6,615
221009 Welfare and Entertainment	3,000	239
221011 Printing, Stationery, Photocopying and Binding	4,000	478

VOTE: 918 Pakwach District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	6,729	1,608
227001 Travel inland	10,000	2,037
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	61,683	10,976
Wage	0	0
Non-Wage	23,729	4,362
GoU Dev	37,955	6,615
Ext Finance	0	0
Total for Department	6,632,075	1,629,327
Wage	1,024,730	256,213
Non-Wage	4,666,567	1,075,676
GoU Dev	940,777	297,438
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

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Half year report prepared and Submitted NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,650
Total for Key Service Area	10,000	3,650
Wage	0	0
Non-Wage	10,000	3,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Local revenue enforcement in LLG done. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,860
227001 Travel inland	11,000	2,714
Total for Key Service Area	17,000	4,574
Wage	0	0
Non-Wage	17,000	4,574
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Quarter II joint revenue collection with LLG NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	45,969
221002 Workshops, Meetings and Seminars	2,000	455
221005 Official Ceremonies and State Functions	1,000	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
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,970	449
221012 Small Office Equipment	200	0
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	300	0
227001 Travel inland	7,000	2,939
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	224,763	61,812
Wage	172,293	45,969
Non-Wage	52,470	15,843
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA	
Monitored and supervised	NA
By October 2025	NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	500	222
Total for Key Service Area	500	222
Wage	0	0
Non-Wage	500	222
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,263	70,258
Wage	172,293	45,969
Non-Wage	79,970	24,289
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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,855	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	511
Total for Key Service Area	26,150	2,611
Wage	0	0
Non-Wage	26,150	2,611
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	4,567	443
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	443
221009 Welfare and Entertainment	1,500	111
221011 Printing, Stationery, Photocopying and Binding	5,000	443
222001 Information and Communication Technology Services.	301	142
227001 Travel inland	6,606	870
Total for Key Service Area	24,174	2,451
Wage	0	0
Non-Wage	24,174	2,451
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
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,082	0
212102 Medical expenses (Employees)	500	111
221001 Advertising and Public Relations	2,802	0
221002 Workshops, Meetings and Seminars	35,000	13,100
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,600	354
221009 Welfare and Entertainment	2,349	776
221011 Printing, Stationery, Photocopying and Binding	2,000	442
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	111
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Key Service Area	53,334	14,893
Wage	0	0
Non-Wage	28,082	4,117
GoU Dev	25,252	10,776
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,274	5,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	9,807	4,510
Total for Key Service Area	23,081	11,110
Wage	0	0
Non-Wage	3,081	1,120
GoU Dev	20,000	9,990
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
--------------------------------	------------------------------------	--------------------------------------

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	143,884	38,551	
211105 Ex-Gratia for Political leaders.	176,760	56,668	
212102 Medical expenses (Employees)	4,000	0	
221001 Advertising and Public Relations	1,500	0	
221002 Workshops, Meetings and Seminars	64,320	10,800	
221008 Information and Communication Technology Supplies.	2,983	924	
221009 Welfare and Entertainment	6,000	885	
221011 Printing, Stationery, Photocopying and Binding	6,000	443	
221012 Small Office Equipment	7,778	1,000	
221017 Membership dues and Subscription fees.	2,600	0	
222001 Information and Communication Technology Services.	2,668	471	
224004 Beddings, Clothing, Footwear and related Services	8,850	0	
227001 Travel inland	53,910	9,780	
227004 Fuel, Lubricants and Oils	37,851	5,353	
228002 Maintenance-Transport Equipment	10,000	360	
Total for Key Service Area		529,104	125,235
	Wage	143,884	38,551
	Non-Wage	385,220	86,684
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		655,844	156,300
	Wage	143,884	38,551
	Non-Wage	466,708	96,983
	GoU Dev	45,252	20,766
	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

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Provision of extension and advisory services to 2400 farming households

Provided extension and advisory services to 1050 farmers and fishers.

The training of some farmers to benefit from the PDM loans was conducted earlier than planned, i.e., in Q2 instead of Q4.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	913,052	272,042
221002 Workshops, Meetings and Seminars	20,107	6,045
221008 Information and Communication Technology Supplies.	6,000	2,120
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
222001 Information and Communication Technology Services.	3,600	1,320
223001 Property Management Expenses	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224002 Veterinary supplies and services	5,453	0
224003 Agricultural Supplies and Services	39,003	3,460
227001 Travel inland	139,802	43,978
228002 Maintenance-Transport Equipment	30,000	4,497
312221 Light ICT hardware - Acquisition	9,000	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	24,000	0
Total for Key Service Area	1,221,017	338,711
Wage	913,052	272,042
Non-Wage	214,509	63,210
GoU Dev	93,456	3,460
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Conduct operation and maintenance activities at 18 microscale irrigation sites

Maintenance undertaken at 35 farmers' installed sites and the demonstration sites

17 new sites were installed

VOTE: 918 Pakwach District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,207	28,898
224003 Agricultural Supplies and Services	86,272	0
Total for Key Service Area	166,479	28,898
Wage	0	0
Non-Wage	36,221	0
GoU Dev	130,259	28,898
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,512	0
221002 Workshops, Meetings and Seminars	22,400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	25,368	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

None	Five hundred forty farmers benefiting from PDM loans were trained.	The training of farmers benefiting from the PDM loans was started earlier than planned.
------	--	---

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	28,800
221002 Workshops, Meetings and Seminars	48,027	12,000

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
	Total for Key Service Area	105,627 40,800
	Wage	0 0
	Non-Wage	105,627 40,800
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,543,123 408,410
	Wage	913,052 272,042
	Non-Wage	406,357 104,010
	GoU Dev	223,714 32,358
	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
146 villages achieved no opendefication	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 5 public emergencies managed	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
f public reproductive health services increased by 5%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,256,033	892,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	55,000	4,100
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,904	476
221012 Small Office Equipment	1,400	350
225204 Monitoring and Supervision of capital work	40,412	13,514
227001 Travel inland	268,839	11,142
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	521,303	130,326
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312129 Other Buildings other than dwellings - Acquisition	34,531	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
313235 Furniture and Fittings - Improvement	15,000	0
Total for Key Service Area	4,341,622	1,053,085
Wage	3,256,033	892,878
Non-Wage	632,450	146,693
GoU Dev	227,943	13,514
Ext Finance	225,195	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 918 Pakwach District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of Expected Clients tested for HIV:95% of trsted NA
 positive Initiated on Arts:95% initiated have HIV Viral load
 supprsed

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Total for Department	4,350,622	1,054,585
Wage	3,256,033	892,878
Non-Wage	638,450	146,693
GoU Dev	230,943	15,014
Ext Finance	225,195	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All primary teachers salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,831,363	1,505,794
Total for Key Service Area	5,831,363	1,505,794
Wage	5,831,363	1,505,794
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Capitation grants disbursed to all primary schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,549,241	0
Total for Key Service Area	1,549,241	0
Wage	0	0
Non-Wage	1,549,241	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,100	0
Total for Key Service Area	662,100	0
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
	Non-Wage	662,100 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,639,834	949,823
Total for Key Service Area	3,639,834	949,823
Wage	3,639,834	949,823
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,209	64,949
Total for Key Service Area	229,209	64,949
Wage	229,209	64,949
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

all schools inspected and monitored NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	270	0
227001 Travel inland	21,128	0
Total for Key Service Area	28,528	0
	Wage	0
	Non-Wage	28,528
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

N / A

N/A

Total for Key Service Area	618,415	170,662
	Wage	21,910
	Non-Wage	148,752
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

N / A

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

N/A

Total for Key Service Area	352,359	77,143
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	77,143
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

N/A

Total for Key Service Area	50,000	140
Wage	0	0
Non-Wage	50,000	140
GoU Dev	0	0
Ext Finance	0	0

Total for Department	13,039,721	2,768,510
Wage	9,784,431	2,542,476
Non-Wage	2,902,931	148,892
GoU Dev	352,359	77,143
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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	400
211107 Boards, Committees and Council Allowances	5,175	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	1,496
221011 Printing, Stationery, Photocopying and Binding	7,000	984
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223005 Electricity	2,500	0
223006 Water	5,500	2,248
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	18,189	3,805
228001 Maintenance-Buildings and Structures	1,118,789	506,251
228002 Maintenance-Transport Equipment	112,874	92,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	335
Total for Key Service Area	1,340,525	608,260
Wage	0	0
Non-Wage	1,340,525	608,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

N/A

Total for Key Service Area

123,037

33,961

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
	Wage	123,037
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,463,562
	Wage	33,961
	Non-Wage	608,260
	GoU Dev	0
	Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

N/A

Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	500
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

N/A

Total for Key Service Area	543,026	137,357
Wage	0	0
Non-Wage	65,677	19,729
GoU Dev	477,349	117,628
Ext Finance	0	0
Total for Department	545,026	137,857
Wage	0	0
Non-Wage	65,677	19,729
GoU Dev	479,349	118,128
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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

N/A

Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

N/A

Total for Key Service Area	269,868	67,642
Wage	217,537	59,214
Non-Wage	52,330	8,429
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	956
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	3,992	1,009
Total for Key Service Area	14,992	1,965
Wage	0	0
Non-Wage	14,992	1,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,860	69,607
Wage	217,537	59,214
Non-Wage	69,322	10,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
N / A		
N/A		

Total for Key Service Area	566,013	32,688
Wage	116,013	32,688
Non-Wage	450,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

60 cases NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
227001 Travel inland	2,000	0	
Total for Key Service Area	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,200	0	
225204 Monitoring and Supervision of capital work	3,282	821	

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	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	15,000	5,035	
227004 Fuel, Lubricants and Oils	5,000	2,330	
228002 Maintenance-Transport Equipment	4,000	1,371	
Total for Key Service Area		28,482	9,557
	Wage	0	0
	Non-Wage	28,482	9,557
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 320146 Support to special interest Groups			
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
15 groups registered	NA		
5 women Groups and 50 women leaders benefiting from UWEP	NA		
15 Elderly groups appraised and registered to benefit from SEGOP	NA		
5 PWDs groups registered	NA		
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	400	
221005 Official Ceremonies and State Functions	5,208	1,134	
221008 Information and Communication Technology Supplies.	2,000	935	
221009 Welfare and Entertainment	2,000	436	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,871	
221017 Membership dues and Subscription fees.	300	0	
227001 Travel inland	26,041	2,075	
227004 Fuel, Lubricants and Oils	8,000	1,743	
228002 Maintenance-Transport Equipment	2,178	1,019	
Total for Key Service Area		52,927	9,612
	Wage	0	0
	Non-Wage	52,927	9,612
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		652,422	51,857
	Wage	116,013	32,688

VOTE: 918 Pakwach District

Quarter 2

Non-Wage	536,409	19,169
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2 Staff Salary Paid, 1 Laptop computer procured	staff salariespaid	nine

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,991	8,005
221002 Workshops, Meetings and Seminars	40,893	15,930
221008 Information and Communication Technology Supplies.	2,000	475
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,433
221012 Small Office Equipment	1,000	239
227001 Travel inland	59,955	22,777
Total for Key Service Area	138,839	48,859
Wage	26,991	8,005
Non-Wage	73,893	21,877
GoU Dev	37,955	18,977
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

One monitoring exercise conducted.	one monitoring exercise conducted	none
------------------------------------	-----------------------------------	------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,573	8,400
227001 Travel inland	8,102	800
Total for Key Service Area	31,675	9,200
Wage	0	0
Non-Wage	12,698	2,800
GoU Dev	18,977	6,400
Ext Finance	0	0
Total for Department	170,514	58,059
Wage	26,991	8,005
Non-Wage	86,591	24,677
GoU Dev	56,932	25,377

VOTE: 918 Pakwach District

Quarter 2

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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 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	25,094	7,074
221002 Workshops, Meetings and Seminars	5,680	1,046
221008 Information and Communication Technology Supplies.	3,540	367
221009 Welfare and Entertainment	2,500	358
221011 Printing, Stationery, Photocopying and Binding	3,100	502
221012 Small Office Equipment	1,300	191
221017 Membership dues and Subscription fees.	3,300	620
222001 Information and Communication Technology Services.	2,000	478
227001 Travel inland	16,480	3,210
227004 Fuel, Lubricants and Oils	4,600	1,099
228002 Maintenance-Transport Equipment	1,500	238
Total for Key Service Area	69,094	15,184
Wage	25,094	7,074
Non-Wage	44,000	8,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,094	15,184
Wage	25,094	7,074
Non-Wage	44,000	8,109
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,893	254
221008 Information and Communication Technology Supplies.	1,100	275
221011 Printing, Stationery, Photocopying and Binding	2,795	699
227001 Travel inland	8,501	1,315
Total for Key Service Area	20,289	2,543
Wage	0	0
Non-Wage	20,289	2,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

5 SMEs trained	NA
7 micro industrialists trained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,678	22,100
221002 Workshops, Meetings and Seminars	23,608	5,298
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	21,750	1,917
Total for Key Service Area	132,186	29,314
Wage	85,678	22,100
Non-Wage	46,508	7,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,475	31,857

VOTE: 918 Pakwach District

Quarter 2

Wage	85,678	22,100
Non-Wage	66,797	9,757
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
------------------------	---	--------------------------------------

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,950	0
312121 Non-Residential Buildings - Acquisition	665,711	181,743
Total for Key Service Area	682,661	181,743
Wage	0	0
Non-Wage	0	0
GoU Dev	682,661	181,743
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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	7,000	1,466
221011 Printing, Stationery, Photocopying and Binding	2,000	977
221012 Small Office Equipment	1,000	488
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	6,000	978
Total for Key Service Area	18,000	3,909
Wage	0	0
Non-Wage	18,000	3,909
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	488
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,000	1,955
221012 Small Office Equipment	2,000	488
222001 Information and Communication Technology Services.	6,000	2,552
227001 Travel inland	2,000	488
Total for Key Service Area	24,000	5,971
Wage	0	0
Non-Wage	24,000	5,971
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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
211101 General Staff Salaries	1,024,730	512,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,814
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,807
221012 Small Office Equipment	5,000	609
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	300
224004 Beddings, Clothing, Footwear and related Services	2,000	488
225204 Monitoring and Supervision of capital work	15,000	7,334
227001 Travel inland	872,006	29,991
227004 Fuel, Lubricants and Oils	30,945	10,202
228002 Maintenance-Transport Equipment	12,000	2,500
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	561,309
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	254,761
273105 Gratuity	1,570,621	740,897
312121 Non-Residential Buildings - Acquisition	75,460	0
312139 Other Structures - Acquisition	21,508	0
312235 Furniture and Fittings - Acquisition	94,276	0
Total for Key Service Area	5,843,730	2,127,869
	Wage	512,356
	Non-Wage	1,506,432
	GoU Dev	109,081
	Ext Finance	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
------------------------	---	--------------------------------------

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,955	6,615
221009 Welfare and Entertainment	3,000	489
221011 Printing, Stationery, Photocopying and Binding	4,000	978
221016 Systems Recurrent costs	6,729	3,290
227001 Travel inland	10,000	3,037
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	61,683	14,408
Wage	0	0
Non-Wage	23,729	7,794
GoU Dev	37,955	6,615
Ext Finance	0	0
Total for Department	6,632,075	2,333,899
Wage	1,024,730	512,356
Non-Wage	4,666,567	1,524,105
GoU Dev	940,777	297,438
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
------------------------	--	---

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Half year report prepared and Submitted

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,725
Total for Key Service Area	10,000	5,725
Wage	0	0
Non-Wage	10,000	5,725
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue enforcement in LLG done.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,860
227001 Travel inland	11,000	4,274
Total for Key Service Area	17,000	7,134
Wage	0	0
Non-Wage	17,000	7,134
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter II joint revenue collection with LLG

VOTE: 918 Pakwach District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	83,708
221002 Workshops, Meetings and Seminars	2,000	955
221005 Official Ceremonies and State Functions	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,970	941
221012 Small Office Equipment	200	50
221016 Systems Recurrent costs	30,000	15,000
223001 Property Management Expenses	300	75
227001 Travel inland	7,000	4,289
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area		110,268
	Wage	83,708
	Non-Wage	26,560
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Monitored and supervised

By October 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	222
Total for Key Service Area		222
	Wage	0
	Non-Wage	222
	GoU Dev	0
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 2

Total for Department	252,263	123,349
Wage	172,293	83,708
Non-Wage	79,970	39,641
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 QuarterReasons for Variation in
performance

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,855	4,471
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	3,570
Total for Key Service Area	26,150	8,041
Wage	0	0
Non-Wage	26,150	8,041
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	4,567	943
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	943
221009 Welfare and Entertainment	1,500	236
221011 Printing, Stationery, Photocopying and Binding	5,000	943
222001 Information and Communication Technology Services.	301	142
227001 Travel inland	6,606	1,650
Total for Key Service Area	24,174	4,856

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
	Wage	0
	Non-Wage	24,174
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,082	0
212102 Medical expenses (Employees)	500	236
221001 Advertising and Public Relations	2,802	0
221002 Workshops, Meetings and Seminars	35,000	16,575
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	754
221009 Welfare and Entertainment	2,349	975
221011 Printing, Stationery, Photocopying and Binding	2,000	942
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	236
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Key Service Area	53,334	19,841
	Wage	0
	Non-Wage	28,082
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,274	5,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	9,807	4,840
Total for Key Service Area	23,081	11,440
Wage	0	0
Non-Wage	3,081	1,450
GoU Dev	20,000	9,990
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and 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	143,884	70,398
211105 Ex-Gratia for Political leaders.	176,760	88,319
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	64,320	18,909
221008 Information and Communication Technology Supplies.	2,983	924
221009 Welfare and Entertainment	6,000	1,885
221011 Printing, Stationery, Photocopying and Binding	6,000	943
221012 Small Office Equipment	7,778	1,000
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	471
224004 Beddings, Clothing, Footwear and related Services	8,850	0
227001 Travel inland	53,910	16,689
227004 Fuel, Lubricants and Oils	37,851	10,853
228002 Maintenance-Transport Equipment	10,000	360

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	
	Total for Key Service Area	529,104	210,751
	Wage	143,884	70,398
	Non-Wage	385,220	140,354
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	655,844	254,929
	Wage	143,884	70,398
	Non-Wage	466,708	163,766
	GoU Dev	45,252	20,766
	Ext Finance	0	0

VOTE: 918 Pakwach District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Provision of extension and advisory services to 2400 farming households	Extension and advisory services were provided to 3450 farmers.	The training of some farmers to benefit from the PDM loans was conducted earlier than planned, i.e., in Q2 instead of Q4.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	913,052	429,335
221002 Workshops, Meetings and Seminars	20,107	6,295
221008 Information and Communication Technology Supplies.	6,000	2,120
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
222001 Information and Communication Technology Services.	3,600	1,800
223001 Property Management Expenses	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
224002 Veterinary supplies and services	5,453	0
224003 Agricultural Supplies and Services	39,003	3,460
227001 Travel inland	139,802	56,119
228002 Maintenance-Transport Equipment	30,000	8,422
312221 Light ICT hardware - Acquisition	9,000	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	24,000	0
Total for Key Service Area	1,221,017	514,800
Wage	913,052	429,335
Non-Wage	214,509	82,005
GoU Dev	93,456	3,460
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

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
------------------------	---	--------------------------------------

PIAP Output: 01010502 On-farm water for production infrastructure established

Conducted operation and maintenance activities at 35 microscale irrigation sites.	17 new sites were installed
---	-----------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,207	40,103
224003 Agricultural Supplies and Services	86,272	995
Total for Key Service Area	166,479	41,098
Wage	0	0
Non-Wage	36,221	0
GoU Dev	130,259	41,098
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,512	0
221002 Workshops, Meetings and Seminars	22,400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	25,368	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
None	540 farmers trained.	The training of farmers benefiting from the PDM loans was started earlier than planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	28,800
221002 Workshops, Meetings and Seminars	48,027	22,500
Total for Key Service Area	105,627	51,300
Wage	0	0
Non-Wage	105,627	51,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,543,123	607,198
Wage	913,052	429,335
Non-Wage	406,357	133,305
GoU Dev	223,714	44,558
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
------------------------	---	--------------------------------------

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

146 villages achieved no opendefication

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

At least 5 public emergencies managed

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

f public reproductive health services increased by 5%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,256,033	1,624,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	55,000	7,240
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,904	952
221012 Small Office Equipment	1,400	700
225204 Monitoring and Supervision of capital work	40,412	13,514
227001 Travel inland	268,839	21,822
228002 Maintenance-Transport Equipment	4,000	999
263308 Sector Conditional Grant (Non-Wage)	521,303	260,651
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312129 Other Buildings other than dwellings - Acquisition	34,531	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
313235 Furniture and Fittings - Improvement	15,000	0
Total for Key Service Area	4,341,622	1,930,764
Wage	3,256,033	1,624,286
Non-Wage	632,450	292,964
GoU Dev	227,943	13,514
Ext Finance	225,195	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
------------------------	---	--------------------------------------

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of Expected Clients tested for HIV:95% of trsted positive Initiated on Arts:95% initiated have HIV Viral load supprsed

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0
Total for Department	4,350,622	1,932,264
Wage	3,256,033	1,624,286
Non-Wage	638,450	292,964
GoU Dev	230,943	15,014
Ext Finance	225,195	0

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All primary teachers salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,831,363	2,789,679
Total for Key Service Area	5,831,363	2,789,679
Wage	5,831,363	2,789,679
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Capitation grants disbursed to all primary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,549,241	452,249
Total for Key Service Area	1,549,241	452,249
Wage	0	0
Non-Wage	1,549,241	452,249
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,100	220,700
Total for Key Service Area	662,100	220,700
Wage	0	0
Non-Wage	662,100	220,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,639,834	1,707,428
Total for Key Service Area	3,639,834	1,707,428
Wage	3,639,834	1,707,428
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,209	114,011
Total for Key Service Area	229,209	114,011
Wage	229,209	114,011
Non-Wage	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
Total for Key Service Area	78,670	26,223
Wage	0	0
Non-Wage	78,670	26,223
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

all schools inspected and monitored

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,430	1,140
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	21,128	6,950
Total for Key Service Area	28,528	9,080
Wage	0	0
Non-Wage	28,528	9,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
63 schools inspected		
12 secondary schools inspected		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	33,539
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	1,143
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	19,500	8,860
221012 Small Office Equipment	2,900	800
221017 Membership dues and Subscription fees.	800	100
222001 Information and Communication Technology Services.	900	300
225204 Monitoring and Supervision of capital work	17,125	5,708
227001 Travel inland	52,801	28,836
228001 Maintenance-Buildings and Structures	367,436	106,539
228002 Maintenance-Transport Equipment	63,000	20,924
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	618,415	209,083
Wage	84,024	33,539
Non-Wage	534,391	175,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
existing primary schools reherbilitated		
schools equipped with furniture		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,625	8,813

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
312121 Non-Residential Buildings - Acquisition	327,534	68,330
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Key Service Area	352,359	77,143
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	77,143
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,665
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	40,500	13,500
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	50,000	16,165
Wage	0	0
Non-Wage	50,000	16,165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,039,721	5,621,762
Wage	9,784,431	4,644,658
Non-Wage	2,902,931	899,961
GoU Dev	352,359	77,143
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
211107 Boards, Committees and Council Allowances	5,175	1,294
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	1,496
221011 Printing, Stationery, Photocopying and Binding	7,000	984
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223005 Electricity	2,500	1,000
223006 Water	5,500	3,623
225202 Environment Impact Assessment for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	25,000	1,500
227001 Travel inland	18,189	3,805
228001 Maintenance-Buildings and Structures	1,118,789	531,214
228002 Maintenance-Transport Equipment	112,874	92,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	335
Total for Key Service Area	1,340,525	639,841
	Wage	0
	Non-Wage	639,841
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,037	60,828
Total for Key Service Area		60,828
Wage	123,037	60,828
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		700,669
Wage	123,037	60,828
Non-Wage	1,340,525	639,841
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	500
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,402
221002 Workshops, Meetings and Seminars	32,478	17,613
221009 Welfare and Entertainment	836	460
221011 Printing, Stationery, Photocopying and Binding	3,000	1,650
222001 Information and Communication Technology Services.	1,550	853
225204 Monitoring and Supervision of capital work	34,453	9,828
227001 Travel inland	11,807	5,981
227004 Fuel, Lubricants and Oils	13,200	9,264
228002 Maintenance-Transport Equipment	8,000	4,402
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	891
312135 Water Plants, pipelines and sewerage networks - Acquisition	428,081	100,641
Total for Key Service Area	543,026	155,984
Wage	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
	Non-Wage	65,677
	GoU Dev	477,349
	Ext Finance	0
	Total for Department	545,026
	Wage	0
	Non-Wage	65,677
	GoU Dev	479,349
	Ext Finance	0
		38,356
		117,628
		0
		156,484
		0
		38,356
		118,128
		0

VOTE: 918 Pakwach District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,537	107,646
221001 Advertising and Public Relations	4,500	800
221002 Workshops, Meetings and Seminars	4,000	1,956
224003 Agricultural Supplies and Services	5,000	2,444
227001 Travel inland	38,830	16,079
Total for Key Service Area	269,868	128,925
Wage	217,537	107,646
Non-Wage	52,330	21,279
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,956
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,992	1,757
Total for Key Service Area	14,992	7,713
Wage	0	0
Non-Wage	14,992	7,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,860	138,638
Wage	217,537	107,646
Non-Wage	69,322	30,991
GoU Dev	0	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
------------------------	---	--------------------------------------

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening**

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of
Salaries paid for staff during the Quarter

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

10 groups supervised on implementation of ICOLEW

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	116,013	57,697
263402 Transfer to Other Government Units	450,000	0
Total for Key Service Area	566,013	57,697
Wage	116,013	57,697
Non-Wage	450,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services**

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

60 cases

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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
------------------------	--	---

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	3,282	821
227001 Travel inland	15,000	7,005
227004 Fuel, Lubricants and Oils	5,000	2,330
228002 Maintenance-Transport Equipment	4,000	1,371
Total for Key Service Area	28,482	11,827
Wage	0	0
Non-Wage	28,482	11,827
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

- 15 groups registered
- 5 women Groups and 50 women leaders benefiting from UWEP
- 15 Elderly groups appraised and registered to benefit from SEGOP
- 5 PWDs groups registered

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	900
221005 Official Ceremonies and State Functions	5,208	2,436
221008 Information and Communication Technology Supplies.	2,000	935
221009 Welfare and Entertainment	2,000	936
221011 Printing, Stationery, Photocopying and Binding	4,000	1,871
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	26,041	2,075
227004 Fuel, Lubricants and Oils	8,000	3,743
228002 Maintenance-Transport Equipment	2,178	1,019

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
	Total for Key Service Area	52,927 13,914
	Wage	0 0
	Non-Wage	52,927 13,914
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	652,422 83,437
	Wage	116,013 57,697
	Non-Wage	536,409 25,741
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 918 Pakwach District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2 Staff Salary Paid, 1 Laptop computer procured	salaries paid	nine

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,991	13,112
221002 Workshops, Meetings and Seminars	40,893	20,011
221008 Information and Communication Technology Supplies.	2,000	975
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,933
221012 Small Office Equipment	1,000	489
227001 Travel inland	59,955	26,777
Total for Key Service Area	138,839	64,297
Wage	26,991	13,112
Non-Wage	73,893	32,208
GoU Dev	37,955	18,977
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken		
One monitoring exercise conducted.	one monitoring exercise conducted	none

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,573	8,400
227001 Travel inland	8,102	2,825
Total for Key Service Area	31,675	11,225
Wage	0	0
Non-Wage	12,698	4,825
GoU Dev	18,977	6,400
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Total for Department	170,514	75,522
Wage	26,991	13,112
Non-Wage	86,591	37,033
GoU Dev	56,932	25,377
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 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	25,094	12,385
221002 Workshops, Meetings and Seminars	5,680	2,141
221008 Information and Communication Technology Supplies.	3,540	752
221009 Welfare and Entertainment	2,500	733
221011 Printing, Stationery, Photocopying and Binding	3,100	1,027
221012 Small Office Equipment	1,300	391
221017 Membership dues and Subscription fees.	3,300	1,270
222001 Information and Communication Technology Services.	2,000	978
227001 Travel inland	16,480	6,570
227004 Fuel, Lubricants and Oils	4,600	2,249
228002 Maintenance-Transport Equipment	1,500	488
Total for Key Service Area	69,094	28,983
Wage	25,094	12,385
Non-Wage	44,000	16,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,094	28,983
Wage	25,094	12,385
Non-Wage	44,000	16,599
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 QuarterReasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,893	2,227
221008 Information and Communication Technology Supplies.	1,100	275
221011 Printing, Stationery, Photocopying and Binding	2,795	699
227001 Travel inland	8,501	3,815
Total for Key Service Area	20,289	7,016
Wage	0	0
Non-Wage	20,289	7,016
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

5 SMEs trained

7 micro industrialists trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,678	40,058
221002 Workshops, Meetings and Seminars	23,608	9,408
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	21,750	5,381
Total for Key Service Area	132,186	54,847
Wage	85,678	40,058

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
	Non-Wage	46,508
	GoU Dev	0
	Ext Finance	0
	Total for Department	152,475
	Wage	85,678
	Non-Wage	66,797
	GoU Dev	0
	Ext Finance	0

VOTE: 918 Pakwach District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	one facility managed

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	1 per vote	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	3 every quarter	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	80%	

VOTE: 918 Pakwach District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of MDAs and Local Governments complying to	Number	2	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2026	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	5	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	3	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	

VOTE: 918 Pakwach District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1600	

Programme: 16 Governance and Security**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of existing forensic and special audit requests	Number	100	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	9600	3850 farmers reduced

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	5	Installations were not

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	20	

VOTE: 918 Pakwach District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	4800	540 farmers

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	40%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	3	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	18000	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	4800	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	5	

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	15	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Implementation and Assessment Guidelines aligning	Number	100%	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of exclusive public special needs schools	Number	2	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	8	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	8	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number		

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List		

VOTE: 918 Pakwach District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	63	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	27	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	70	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	71.4KM	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	71.4	

VOTE: 918 Pakwach District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	6	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	1	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	2	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number		

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		10	

VOTE: 918 Pakwach District**Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	50 groups registered and	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	150	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	10 ECD established in 10	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	15	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	200	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	1st quarter report conducted

VOTE: 918 Pakwach District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	monitoring of finance

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	statutory audits quarter 2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	50 local service providers	

Programme: 17 Regional Balanced Development**Key Service Area: 000055 Refugee Protection and Mangement****PIAP Output : 17030401 Refugees and host communities accessing integrated services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of refugees supported with livelihood interventions	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,261	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,684	11,342
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	10,666
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro Health Center II	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKADO COPE P.S	WANGKADO	Programme Conditional Grant - Non Wage Recurrent	0	21,170	7,037
Jakok Community Primary School	JAKOK VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	23,110	6,837
BORO P. S.	BORO	Programme Conditional Grant - Non Wage Recurrent	0	30,430	8,857
Marama	MARAMA	Programme Conditional Grant - Non Wage Recurrent	0	15,030	5,010
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent	0	21,490	6,077
OGUTA P. S.	DEI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	30,010	8,750

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	0	39,010	9,743
NYAKIRO P.S.	NYAKIRO	Programme Conditional Grant - Non Wage Recurrent		15,010	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	PANYIMUR TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	57,920	19,307
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Site inspections and supervision	Kapita	District Discretionary Equalisation Development Grant		16,950	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Number	District Discretionary Equalisation Development Grant	0	800,000	97,774
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant	0	531,422	265,711

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central Registry	District Unconditional Grant Non-Wage	0	6,000	2,932
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Central Registry	District Unconditional Grant Non-Wage	0	2,000	977
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Central Registry	District Unconditional Grant Non-Wage	0	1,000	488
Item: 227001 Travel inland					
Travel Inland - Expenses	Central Registry	District Unconditional Grant Non-Wage	0	4,000	1,955
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Communication Office	District Unconditional Grant Non-Wage	0	2,000	976
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Communication Office	District Unconditional Grant Non-Wage	0	8,000	3,910
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Communication Office	District Unconditional Grant Non-Wage	0	2,000	976
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Communication Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services	Communication Office	District Unconditional Grant Non-Wage	0	6,000	4,103
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	CAOs Office	Locally Raised Revenues	0	7,000	4,814
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	1,000

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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	1,954
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	CAOs Office	District Unconditional Grant Non-Wage	0	2,000	976
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	2,000	976
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works under UGIFT	CAOs Office	District Unconditional Grant Non-Wage	0	15,000	7,334
Item: 227001 Travel inland					
Travel Inland - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	36,000	35,763
Travel Inland - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	49,054	24,219
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	38,891	20,404
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAOs Office	Locally Raised Revenues	0	12,000	2,500
Item: 263402 Transfer to Other Government Units					
transfers		District Discretionary Equalisation Development Grant		0	318,243
Description		District Discretionary Equalisation Development Grant		0	800,188
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant	0	27,955	6,615

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					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Human Resource Office	District Unconditional Grant Non-Wage	0	2,000	978
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Human Resource Office	District Unconditional Grant Non-Wage	0	4,000	1,956
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Human Resource Office	District Unconditional Grant Non-Wage	0	6,729	3,290
Item: 227001 Travel inland					
Travel Inland - Expenses	Human Resource Office	District Unconditional Grant Non-Wage	0	8,000	6,074
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	kapita	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	4,742	4,742
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	500	236
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Discretionary Equalisation Development Grant	0	42,000	10,425
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	500	124

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district headquarters	District Unconditional Grant Non-Wage	0	1,600	754
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kapita	District Discretionary Equalisation Development Grant		3,103	0
Welfare - Assorted Welfare Items	district headquarters	District Discretionary Equalisation Development Grant	0	793	198
Welfare - Assorted Welfare Items	district headquarters	District Discretionary Equalisation Development Grant	0	802	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	999	249
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	1,001	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	District Unconditional Grant Non-Wage	0	500	235
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kapita	District Discretionary Equalisation Development Grant		3,700	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	kapita	District Discretionary Equalisation Development Grant		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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	3,614	660
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Locally Raised Revenues	0	64,320	8,109
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district headquarters	District Unconditional Grant Non-Wage	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	27,160	5,818
Travel Inland - Expenses	district head quarters	District Unconditional Grant Non-Wage	0	30,000	4,000
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	50,661	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	29,659	11,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,107	6,295

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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,120
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	480
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,320
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Kapita	Programme Conditional Grant - Development		5,453	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development	0	10,000	3,460
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development		29,003	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	130,459	56,119
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	20,000	8,422

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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kapita	Programme Conditional Grant - Development		9,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Goats)	Kapita	Programme Conditional Grant - Development		24,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Development	25	80,207	40,103
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	25	40,103	1,990
Agricultural Supplies and Services - Assorted equipment	headquarters	Locally Raised Revenues		60,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly allowances for Parish Chiefs	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	57,600	28,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	22,500
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	20,000	10,000

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	90,000	4,481
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHO-Pakwach	Programme Conditional Grant - Development		18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,904	476
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	476
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	350
Item: 225204 Monitoring and Supervision of capital work					
Retention Payment for 2024/25 Works	DHO _Pakwach	Programme Conditional Grant - Development		22,000	0
Service Investment costs and Monitoring	DHO-Pakwach	Programme Conditional Grant - Development	Partial	18,412	13,514
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO-Pakwach	District Unconditional Grant Non-Wage		510,975	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		615,000	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	0	28,210
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	45,390	20,000
Travel Inland - Expenses	District Health Office	District Unconditional Grant Non-Wage	0	151,645	53,400

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	999
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,275	26,637
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pakwach HC IV Kapita	Programme Conditional Grant - Development		34,531	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Pakwach HC IV Kapita	Programme Conditional Grant - Development		60,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Pakwach HC IV Kapita	Programme Conditional Grant - Development		15,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
screening of development projects	District	Programme Conditional Grant - Development	0	3,000	1,500
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	41,170	12,417
AYARA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	61,670	9,870
PAKWACH PUBLIC	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	26,250	7,710

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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH SS	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	149,480	49,827
MARTYRS COLLEGE PAKWACH	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	30,720	10,240
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	headquarters	Programme Conditional Grant - Development		17,625	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wangkado NFE primary school	Programme Conditional Grant - Development		14,596	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual workers	WORKS DEPARTMENT	Locally Raised Revenues	0	3,000	600
Item: 211107 Boards, Committees and Council Allowances					
Council Committees allowances	Production committee	Programme Conditional Grant - Non Wage Recurrent	0	5,175	1,294
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	2,500	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	4,500	1,125
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues	0	7,500	7,500

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Roads for FY 2025-26	Other Transfers from Central Government National Oil Seeds Project	0	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road works	Audit Department	Other Transfers from Central Government National Oil Seeds Project	0	10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pakwach Town Council	District Unconditional Grant Non-Wage	0	791,373	74,887
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Community meetings		Locally Raised Revenues	0	4,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,956
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,444
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	3,911
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,984	3,514

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					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Uganda Wild life Revenue Sharing Fund for 4 Lower Local Governments	Kapita	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		450,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Travel Inland - Backstopping Trips		Locally Raised Revenues	0	3,000	1
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring/social safeguards		Programme Conditional Grant - Non Wage Recurrent	0	3,282	1
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	3,000	15
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	9,000	5,910
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,200	500
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,303
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	18,000	6
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,002
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	3,984	1
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	371	1
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	75,808	38,022
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district headquarters	District Unconditional Grant Non-Wage	0	2,000	975
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	6,000	2,933
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	1,000	239
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	42,000	23,400

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant	lower local government assessment conducted successfully	113,864	56,932
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
routine monitoring of government projects and programmes	kapita	District Discretionary Equalisation Development Grant	monitoring done successfully	37,955	12,800
routine monitoring of government projects	districtheadquarters	District Discretionary Equalisation Development Grant	0	9,192	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	ALL subcounties	District Unconditional Grant Non-Wage	0	8,102	2,025
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kapita	District Unconditional Grant Non-Wage	0	3,080	1,504
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,200	1,054
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	800	400
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
internal Auditors subsription		District Unconditional Grant Non-Wage	0	1,200	1,200

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: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
subscription		District Unconditional Grant Non-Wage	0	1,400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	978
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,600	2,248
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	300
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	10,666
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
PANYIGORO HEALTH CENTRE III	Panyigoro Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,104	9,552
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POVONA P.S.	povona	Programme Conditional Grant - Non Wage Recurrent	0	26,010	4,470
OMACH P.S.	PAKKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	25,630	7,863

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. AGATHA P/S	ATYAK PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	12,890	4,070
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	27,790	7,250
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	24,190	6,870
KITAWA P.S.	KITAWA	Programme Conditional Grant - Non Wage Recurrent	0	24,250	8,083
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent	0	17,350	5,783
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,350
CIK-ITI P.S	CIK-ITHI	Programme Conditional Grant - Non Wage Recurrent		16,210	0
KUBA N.F.E	KUBA	Programme Conditional Grant - Non Wage Recurrent		20,030	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	57,200	19,067
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PAYungu	Programme Conditional Grant - Development	0	128,781	68,330
Non Residential Buildings - Other Construction works	kuba NFE	Programme Conditional Grant - Development		124,158	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Screening of development projects.	Various locations	Programme Conditional Grant - Development		2,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	69,661	21,958
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	10,666
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,695	9,348
PACHORA HEALTH CENTRE II	Pachora Hc II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	3,291
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJAGO P.S	pajago village	Programme Conditional Grant - Non Wage Recurrent	0	25,970	8,223
OAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent	0	20,470	6,823
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,523

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	24,570	8,190
AJIBU P.S.	AJIBU	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,283
APARARIO COPE CENTRE	APARARYIO	Programme Conditional Grant - Non Wage Recurrent	0	15,830	4,583
PAKWINYO P. S	PAKWINYO	Programme Conditional Grant - Non Wage Recurrent		24,110	0
OJIGO P.S.	OJIGO	Programme Conditional Grant - Non Wage Recurrent		23,410	0
AYABU P. S	AYABU	Programme Conditional Grant - Non Wage Recurrent		16,110	0
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM	Programme Conditional Grant - Non Wage Recurrent		35,410	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADELAI SS	WADELAI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	49,900	16,633
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
POKWERO HEALTH CENTRE III	Pakwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	10,666
POKWERO HEALTH CENTRE III	Pokwero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,387	9,693
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	10,666
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,326	7,163

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pacego HC II	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDIBO P.S.	ANDIBO	Programme Conditional Grant - Non Wage Recurrent	0	21,050	5,157
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent	0	25,670	6,690
PUMVUGA P.S.	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent	0	23,690	65,233
AJINI P.S.	AJINI	Programme Conditional Grant - Non Wage Recurrent	0	18,190	3,443
KINJU P.S.	KINJU	Programme Conditional Grant - Non Wage Recurrent	0	25,590	7,990
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	26,930	8,277
PACEGO P.S.	PACEGO	Programme Conditional Grant - Non Wage Recurrent		35,290	0
PATEN P.S.	PATEN	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGO SS	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	189,520	63,173
OGENDA GIRLS SCHOOL	PADOCH	Programme Conditional Grant - Non Wage Recurrent	0	29,120	9,707

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ALWI	Locally Raised Revenues		10,096	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Abok	Programme Conditional Grant - Development		16,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,225	9,112
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	10,666
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	3,291
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SILLE PARENT P.S	SILLA VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
PAJAU P.S	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	21,630	4,757
ALWI P.S.	PATEN ALWI	Programme Conditional Grant - Non Wage Recurrent	0	17,670	4,090
PANGIETH P.S.	PANGIET	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	6,503
PAYUNGU P.S	PAYUNGU VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	24,610	6,137
PAJAU N.F.E	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	7,750	2,583
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent	0	22,990	5,837
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent	0	15,650	5,037
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	16,470	5,490
LEY P.S.	LEY	Programme Conditional Grant - Non Wage Recurrent		19,850	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	ALWI PATEN	Programme Conditional Grant - Non Wage Recurrent	0	98,240	32,747
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , appraisal, supervision and commissioning of all projects under water department.		Programme Conditional Grant - Development		34,453	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system, Drilling of deep boreholes & Rehabilitation of deep boreholes.	Okia	Programme Conditional Grant - Development		428,081	0

VOTE: 918 Pakwach District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273728 Pokwero					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	pokwero	Locally Raised Revenues		18,512	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,665	53,332
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,283	4,641
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission Hc III	Programme Conditional Grant - Non Wage Recurrent	0	13,165	6,582
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJOBI P.S.	PAJOBI VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	42,674	13,030
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent	0	20,490	6,830
KAYONGA P.S.	KAYONGA	Programme Conditional Grant - Non Wage Recurrent	0	35,870	5,523
LOBODEGI P.S.	LOBODEGI	Programme Conditional Grant - Non Wage Recurrent	0	20,410	4,317
OWINY P.S.	POKWERO VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	38,060	10,090
JAPIEMONEN P.S	JAPIEMONEN	Programme Conditional Grant - Non Wage Recurrent	0	19,730	4,363
JACAN PRIMARY SCHOOL	JACAN	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
PAJOBI P.S.	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,382

VOTE: 918 Pakwach District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273728 Pokwero

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

DEI P.S.	DEI	Programme Conditional Grant - Non Wage Recurrent		31,210	0
LWALAKOJO P.S.	LWALAKOJO	Programme Conditional Grant - Non Wage Recurrent		16,690	0
PAKWACH GIRLS	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		25,870	0
OWERE P.S	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		27,490	0
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		30,410	0
OWINY P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		4,442	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PACER COMMUNITY POLYTEHNIC	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	78,670	26,223
----------------------------	--------	--	---	--------	--------

LCIII: 273729 Ragem

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Expenses	ragem	Locally Raised Revenues		0	0
Travel Inland - Expenses		Locally Raised Revenues		7,966	0

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
------------------------	-------------	--	---	--------	-------

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: 273729 Ragem					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system.		Programme Conditional Grant - Development		0	0
LCIII: 273778 Panyamur Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGEI P.S	nyakagei village	Programme Conditional Grant - Non Wage Recurrent	0	38,970	12,457
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	2,000
LCIII: 273779 Dei					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	5,333
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		14,815	0

VOTE: 918 Pakwach District

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273779 Dei					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		14,815	0