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# VOTE: 912 Nwoya District

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Quarter 2

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## Terms and Conditions

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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 912 Nwoya District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
Nantume Janepher Egonyu  
CHIEF ADMINISTRATOR

**Hon Nantume Janepher Egonyu**  
(Accounting Officer)

Signed on Date: 27-03-2025

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

**VOTE: 912** Nwoya District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	310,269	36%
Discretionary Government Transfers	3,737,949	4,217,695	2,385,918	64%
Conditional Government Transfers	25,297,327	27,242,987	14,486,096	57%
Other Government Transfers	1,527,020	1,527,020	229,776	15%
External Financing	752,798	752,798	89,095	12%
<b>Total Revenues shares</b>	<b>32,175,093</b>	<b>34,600,500</b>	<b>17,501,154</b>	<b>54%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,744,330	2,840,672	888,212	32%
Tourism Development	4,318	4,318	2,157	50%
Natural Resources, Environment, Climate Change, Land And Water Management	2,356,767	2,356,767	121,650	5%
Private Sector Development	72,715	72,715	23,710	33%
Sustainable Energy Development	9,000	9,000	2,260	25%
Integrated Transport Infrastructure And Services	2,313,708	2,173,647	517,628	22%
Digital Transformation	15,901	15,901	3,949	25%
Human Capital Development	18,409,419	20,258,738	7,905,623	43%
Public Sector Transformation	3,002,572	3,482,318	1,359,543	45%
Community Mobilization And Mindset Change	918,255	918,255	51,499	6%
Governance And Security	1,798,912	1,938,973	864,111	48%
Development Plan Implementation	529,196	529,196	79,125	15%
<b>Grand Total</b>	<b>32,175,093</b>	<b>34,600,500</b>	<b>11,819,466</b>	<b>37%</b>
Wage	16,167,972	17,940,560	7,974,214	49%
Non-Wage Recurrent	9,763,424	9,763,424	3,169,232	32%
Domestic Devt	5,490,899	6,143,718	619,217	11%
External Financing	752,798	752,798	56,804	8%

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**VOTE: 912** Nwoya District

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

The cumulative revenue received upto the end of second quarters (July to December 2024) was shs 17,501,154,000 against approved budget of Ushs 32,175,093,000 and this is 54% which is slightly above the half year release. Discretionary Government Transfers was Shs 2,385,918,000 which is 64%, Conditional Government Transfers Shs 14,486,096,000 (57%) and Other Government Transfers Ushs 229,776,000 (15%), External Financing was only shs 89,095,000(12%). The was more funds received under Discretionary and Conditional Transfers to enable timely completion of Contracts work Cumulative expenditure upto the end of December 2024 was shs 11,819,411,000 which is 37% of the Annual approved budget. Wage was shs 7,974,214,000 which is 49% of approved wage, Non wage was shs 3,169,177,000 which is 32% and Domestic Development was only Shs 619,217,000 which is 15% and External Financing was only shs 56,804,000 (8%). The underspending for wage was caused by delayed clearance on recruitment of teachers and Health Staff, Non Wage was due to system challenges which take too long to approve payment, Domestic Development was due to incomplete procurement process

**VOTE: 912** Nwoya District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>860,000</b>	<b>860,000</b>	<b>310,269</b>	<b>36%</b>
Advertisements/Bill Boards	4,000	4,000	0	0%
Agency Fees	20,000	20,000	6,740	34%
Animal and Crop Husbandry related Levies	11,400	11,400	2,120	19%
Business licenses	90,000	90,000	35,066	39%
Individual Income Tax-Payable By Individuals	1,000	1,000	0	0%
Inspection Fees	4,000	4,000	2,792	70%
Land Fees	322,410	322,410	56,336	17%
Local Hotel Tax	40,000	40,000	27,052	68%
Local Services Tax-Payable By Individuals	123,190	123,190	74,511	60%
Market /Gate Charges	64,000	64,000	600	1%
Miscellaneous and unidentified taxes-other taxes payable solely by business	40,000	40,000	29,252	73%
Miscellaneous receipts/income	30,000	30,000	31,719	106%
Other fees e.g. street parking fees	1,000	1,000	759	76%
Property related Duties/Fees	4,000	4,000	2,920	73%
Registration fees for Documents and Businesses	6,000	6,000	1,769	29%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	0	0%
Rental Income Tax-Payable By Individuals	80,000	80,000	33,621	42%
Sale of bid documents-From Government Units	2,000	2,000	5,012	251%
Sale of bid documents-From Private Entities	2,400	2,400	0	0%
Vehicle Parking Fees	4,600	4,600	0	0%
<b>Discretionary Government Transfers</b>	<b>3,737,949</b>	<b>4,217,695</b>	<b>2,385,918</b>	<b>64%</b>
District Discretionary Equalisation Development Grant	1,599,797	1,599,797	1,066,531	67%
District Unconditional Grant Non-Wage	823,330	823,330	411,665	50%
District Unconditional Grant Wage	1,079,100	1,558,846	779,423	72%
Urban Discretionary Equalisation Development Grant	62,622	62,622	41,748	67%

**VOTE: 912** Nwoya District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Urban Unconditional Non-Wage	173,099	173,099	86,550	50%
<b>Conditional Government Transfers</b>	<b>25,297,327</b>	<b>27,242,987</b>	<b>14,486,096</b>	<b>57%</b>
Programme Conditional Grant - Non Wage Recurrent	6,399,975	6,399,975	3,135,548	49%
Programme Conditional Grant - Development	3,793,664	4,446,484	3,149,815	83%
Programme Conditional Grant - Wage Recurrent	15,088,872	16,381,714	8,190,857	54%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
<b>Other Government Transfers</b>	<b>1,527,020</b>	<b>1,527,020</b>	<b>229,776</b>	<b>15%</b>
DVV International	10,000	10,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Neglected Tropical Diseases (NTDs)	2,000	2,000	0	0%
Polio Immunization Campaign	30,000	30,000	0	0%
Support to PLE (UNEB)	14,000	14,000	15,630	112%
Uganda Road Fund (URF)	683,470	683,470	200,393	29%
Uganda Wildlife Authority (UWA)	715,550	715,550	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	13,753	63%
<b>External Financing</b>	<b>752,798</b>	<b>752,798</b>	<b>89,095</b>	<b>12%</b>
Global Alliance for Vaccines and Immunization (GAVI)	197,296	197,296	48,465	25%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
United Nations Children Fund (UNICEF)	170,000	170,000	0	0%
United States Agency for International Development (USAID)	130,502	130,502	40,630	31%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>32,175,093</b>	<b>34,600,500</b>	<b>17,501,154</b>	<b>54%</b>

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**VOTE: 912** Nwoya District

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

The total revenue received from Local Revenue from July to December was shs 310,269,000 which constitutes 36% instead of the anticipated 50%. This is lower than planned due to some challenges in IRAS utilization. The deviations are mainly in Sale of bids by individuals. rent and rates , individual Tax and advertisement

**Cumulative Performance for Central Government Transfers**

Most of the Central Government Transfers were released as planned. Total received from Central Government was shs 16,872,014,000 Of which Discretionary Government Transfers Shs 2,385,918,00 and Conditional grant Was shs 14,486,096,000

**Cumulative Performance for Other Government Transfers**

The cumulative revenue received under OGT was shs 229,776,000 which constitutes 15% of the Annual OGT revenue. The remittance were from UWEP, UNEB and URF.

**Cumulative Performance for External Financing**

Total revenue received was only shs 89,095,000 which is 12% of the Planned Donor funds. UGX40,630,000 was for payment of NUDIEL projects of the previous years and there was support for immunisation activities. Overall, the funds received from donors was less than planned

**VOTE: 912** Nwoya District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,453,181	0	2,016,481	45%	1,069,001
<b>Sub-Total</b>	<b>4,453,181</b>	<b>0</b>	<b>2,016,481</b>	<b>45%</b>	<b>1,069,001</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	149,512	0	64,025	43%	37,208
<b>Sub-Total</b>	<b>149,512</b>	<b>0</b>	<b>64,025</b>	<b>43%</b>	<b>37,208</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	382,165	0	159,438	42%	104,130
<b>Sub-Total</b>	<b>382,165</b>	<b>0</b>	<b>159,438</b>	<b>42%</b>	<b>104,130</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,609,666	0	823,992	32%	581,796
20 Agricultural Production	134,664	0	64,220	48%	63,723
<b>Sub-Total</b>	<b>2,744,330</b>	<b>0</b>	<b>888,212</b>	<b>32%</b>	<b>645,519</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,402,565	0	3,755,453	45%	2,240,609
20 Hospital Services	571,607	0	285,803	50%	142,902
30 Health Management and Supervision	71,146	0	36,065	51%	19,092
<b>Sub-Total</b>	<b>9,045,318</b>	<b>0</b>	<b>4,077,322</b>	<b>45%</b>	<b>2,402,603</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,051,918	0	2,209,202	37%	1,175,998
20 Secondary Education	3,482,475	0	1,552,864	45%	859,428
40 Education&Sports Management and Inspection	173,337	0	66,307	38%	43,510
50 Special Needs Education	12,000	0	3,964	33%	3,964
<b>Sub-Total</b>	<b>9,719,730</b>	<b>0</b>	<b>3,832,337</b>	<b>39%</b>	<b>2,082,900</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,173,647	0	517,628	24%	495,608
<b>Sub-Total</b>	<b>2,173,647</b>	<b>0</b>	<b>517,628</b>	<b>24%</b>	<b>495,608</b>

**VOTE: 912** Nwoya District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,289,796	0	67,975	5%	41,572
<b>Sub-Total</b>	<b>1,289,796</b>	<b>0</b>	<b>67,975</b>	<b>5%</b>	<b>41,572</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,051,571	0	47,155	4%	17,380
<b>Sub-Total</b>	<b>1,051,571</b>	<b>0</b>	<b>47,155</b>	<b>4%</b>	<b>17,380</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	918,255	0	50,999	6%	33,154
<b>Sub-Total</b>	<b>918,255</b>	<b>0</b>	<b>50,999</b>	<b>6%</b>	<b>33,154</b>
<b>Department: Planning</b>					
10 Planning and Statistics	149,000	0	66,911	45%	41,110
<b>Sub-Total</b>	<b>149,000</b>	<b>0</b>	<b>66,911</b>	<b>45%</b>	<b>41,110</b>
<b>Department: Internal Audit</b>					
10 Compliance	22,556	0	5,616	25%	3,146
<b>Sub-Total</b>	<b>22,556</b>	<b>0</b>	<b>5,616</b>	<b>25%</b>	<b>3,146</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	76,033	0	25,367	33%	15,216
<b>Sub-Total</b>	<b>76,033</b>	<b>0</b>	<b>25,367</b>	<b>33%</b>	<b>15,216</b>
<b>Grand Total</b>	<b>32,175,093</b>	<b>0</b>	<b>11,819,466</b>	<b>37%</b>	<b>6,988,547</b>



**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,034,271	4,514,018	2,372,693	59%	1,152,538
District Unconditional Grant Non-Wage	116,697	116,697	71,448	61%	34,694
District Unconditional Grant Wage	1,079,100	1,558,846	779,423	72%	509,648
Locally Raised Revenues	82,896	82,896	37,202	45%	14,651
Multi-Sectoral Transfers to LLGs_NonWage	953,208	953,208	403,113	42%	233,112
Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,802,370	1,081,506	60%	360,432
<b>Development Revenues</b>	418,910	418,910	273,273	65%	142,285
District Discretionary Equalisation Development Grant	64,000	64,000	36,667	57%	15,333
Multi-Sectoral Transfers to LLGs_Gou	354,910	354,910	236,607	67%	126,951
<b>Total Revenues Shares</b>	<b>4,453,181</b>	<b>4,932,928</b>	<b>2,645,966</b>	<b>59%</b>	<b>1,294,822</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,079,100	1,558,846	739,575	69%	469,887
Non Wage	2,955,171	2,955,171	1,011,480	34%	458,230
<b>Development Expenditure</b>					
Domestic Development	418,910	418,910	265,425	63%	140,883
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,453,181</b>	<b>4,932,928</b>	<b>2,016,481</b>	<b>45%</b>	<b>1,069,001</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>621,637</b>		
Wage			39,848		
Non Wage			581,790		
<b>Development Balances</b>			<b>7,848</b>		
Domestic Development			7,848		
External Financing			0		
<b>Total Unspent</b>			<b>629,486</b>		

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

**VOTE: 912 Nwoya District****Quarter 2****SECTION B : Summary by Department**

In the Q2 of the F/Y 2024-25, The department received the following amount of funds:

1. Recurrent Revenue of total UGX 1,151,820,000.
  - (a) District Unconditional Grant Non-wage = UGX 35,194,000
  - (b) District Un conditional Grant Wage = UGX 509,648,000
  - (c) Locally Raised Revenue = UGX 14,651,000
  - (d) Multi- Sectoral transfers to LLG-Non Wage = UGX 231,895,000
  - (e) Programme Conditional Grant NWR = UGX 360,432,000
2. Development Revenues of total UGX 148,285,000
  - (a) District Discretionary Equilibrational Development Grant of total UGX 21,333,000
  - (b) Multi sectoral transfers to LLGs\_GOU of total UGX 126,951,000

In the Q2 F/Y 2024-2025, the department spent the following amounts of funds.

The total expenditure was UGX 1,069,001,000

1. Recurrent expenditure were as follows:
  - (a) Wage =UGX 469,887,000
  - (b) Non wage = UGX 458,230,000
2. Domestic development = UGX 140,883,000.

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

The bulk of the unspent balances are meant to pay for gratuity and pension of retired civil servants whose validation and clearance is still incomplete. .

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

- 4 Monitoring and supervision reports produced
- LLG assessment exercise conducted and reports submitted to OPM
- District activities coordinated with line ministries and other stakeholders
- External Audit exercise performed and Management issues handled
- 3 months staff salaries paid
- District website updated
- Bidders invited and bids evaluated
- Contracts awarded
- System network monitored and maintained
- Electronic records updated and managed
- District projects both narrative and pictorial documented

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,823	115,823	56,012	48%	27,621
District Unconditional Grant Non-Wage	71,011	71,011	36,506	51%	18,253
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	44,812	44,812	19,506	44%	9,368
<b>Development Revenues</b>	33,689	33,689	22,459	67%	11,230
District Discretionary Equalisation Development Grant	33,689	33,689	22,459	67%	11,230
<b>Total Revenues Shares</b>	<b>149,512</b>	<b>149,512</b>	<b>78,471</b>	<b>52%</b>	<b>38,851</b>

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

Wage	0	0	0	0%	0
Non Wage	115,823	115,823	48,925	42%	29,908

**Development Expenditure**

Domestic Development	33,689	33,689	15,100	45%	7,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>149,512</b>	<b>149,512</b>	<b>64,025</b>	<b>43%</b>	<b>37,208</b>

**C: Unspent Balances****Recurrent Balances**

Wage			7,086		
Non Wage			0		

**Development Balances**

Domestic Development			7,359		
External Financing			0		
<b>Total Unspent</b>			<b>14,446</b>		

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

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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Total revenue received in Q2 was UGX 27,621,000 of which District unconditional grant was UGX 18,253,000 , Locally raised revenue was UGX 9,368,000. The development revenue received in Q2 was DDEG of UGX 11,234,000 giving a grant total revenue received of UGX 38,850,000. Expenditure on non wage recurrent was UGX 29,908,000 and Domestic development was UGX 7,300,000 showing low absorption on domestic development due to system related issues in second quarter and delays in procurement processes.

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

The unspent balances on Domestic development was due to delays in procurement process and the over expenditure on non wage recurrent in Q2 was due to rollover balances from Q1.

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

Audited accounts and board of survey report submitted to all the relevant stakeholders.

Revenue mobilization reports produced and 3 DTPC meetings conducted .

3 coordination meeting with LLGs held with focus on new revenue sources.

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	310,913	310,913	150,335	48%	83,857
District Unconditional Grant Non-Wage	265,913	265,913	132,957	50%	66,478
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	45,000	45,000	17,379	39%	17,379
<b>Development Revenues</b>	71,252	71,252	57,068	80%	23,084
District Discretionary Equalisation Development Grant	51,252	51,252	40,168	78%	23,084
Locally Raised Revenues	20,000	20,000	16,900	85%	0
<b>Total Revenues Shares</b>	<b>382,165</b>	<b>382,165</b>	<b>207,403</b>	<b>54%</b>	<b>106,941</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	310,913	310,913	119,530	38%	73,889
<b>Development Expenditure</b>					
Domestic Development	71,252	71,252	39,908	56%	30,242
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>382,165</b>	<b>382,165</b>	<b>159,438</b>	<b>42%</b>	<b>104,130</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,805</b>		
Wage			0		
Non Wage			30,805		
<b>Development Balances</b>			<b>17,159</b>		
Domestic Development			17,159		
External Financing			0		
<b>Total Unspent</b>			<b>47,965</b>		

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

Cumulative revenue received upto the end of second quarters was shs 1268,524,000 which constituted 70% of the Annual budget  
Total expenditure was only shs 159,438,000 which is 42%. The low absorption was due challenges in the system which affected payment

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# VOTE: 912 Nwoya District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances were due to system challenges which affected payment of councilors

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

DSC and LG PAC reports produced

3 DEC minutes produced

5 sector minutes availed

2 full council and Business reports produced

Council Asset and automobile maintained

2 Exchange visits conducted

LGMSD assessment reports produced

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,639,663	1,639,663	789,031	48%	392,916
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	18,000	18,000	3,200	18%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	316,877	316,877	158,438	50%	79,219
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	623,393	50%	311,697
<b>Development Revenues</b>	1,104,667	1,201,009	800,673	72%	432,450
Programme Conditional Grant - Development	1,104,667	1,201,009	800,673	72%	432,450
<b>Total Revenues Shares</b>	<b>2,744,330</b>	<b>2,840,672</b>	<b>1,589,704</b>	<b>58%</b>	<b>825,366</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,246,786	1,246,786	604,835	49%	362,639
Non Wage	392,877	392,877	158,487	40%	157,990
<b>Development Expenditure</b>					
Domestic Development	1,104,667	1,201,009	124,890	11%	124,890
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,744,330</b>	<b>2,840,672</b>	<b>888,212</b>	<b>32%</b>	<b>645,519</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>25,709</b>	
Wage			18,558	
Non Wage			7,151	
<b>Development Balances</b>			<b>675,783</b>	
Domestic Development			675,783	
External Financing			0	
<b>Total Unspent</b>			<b>701,492</b>	

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

**VOTE: 912** Nwoya District

Quarter 2

**SECTION B : Summary by Department**

In the Q2 of FY 2024-2025, The Department received the following amount of funds:

1. Recurrent revenues of total 392,916,000 UGX which is constituted of the following:

- a) District Unconditional Grants=2,000,000 UGX
- b) Programme Conditional Grant-Non-Wage= 79,219,000 UGX
- c) Programme Conditional Grant-Wage= 311,697,000

2. Development revenues of total 432,366,000 UGX

- a) Programme Conditional Grant-Development= 432,366,000 UGX

In the Q2 of FY 2024-2025, The Department spent the following amount of funds:

The total expenditure was 645,366,000 UGX

1. Recurrent expenditures were as follow:

- a) Wage = 362,639,000 UGX
  - b) Non-Wage =157,990,000 UGX
2. Domestic Development = 124,890,000 UGX

In the Q2 of FY 2024-2025, The Department did not spend 701, 492,000 UGX which is made of the following funds:

1. Total unspent recurrent revenue was = 25,709,000 UGX

- a) Wage = 18,558,000 UGX
- b) Non-Wage = 7,151,000 UGX

2. The unspent development fund was 675,783,000 UGX

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

- Procurement for works, supplies and services have not been initiated.
- The extension workers were less to absorb the current wage, one veterinary officer transferred his service to another District
- Some of the funds like UgIFT- Micro-scale irrigations were approved late after warranting.

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

- 25 reports have been written
- Water and electricity bills paid.
- The office cleaner paid
- Staff salaries paid
- Nine minutes of meetings compiled



**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,077,393	8,552,814	4,250,907	53%	2,244,559
District Unconditional Grant Non-Wage	16,000	16,000	8,500	53%	4,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,551,837	1,551,837	775,919	50%	387,959
Programme Conditional Grant - Wage Recurrent	6,457,556	6,932,977	3,466,488	54%	1,852,099
<b>Development Revenues</b>	967,925	967,925	295,551	31%	172,008
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	597,296	597,296	48,465	8%	48,465
Programme Conditional Grant - Development	370,628	370,628	247,086	67%	123,543
<b>Total Revenues Shares</b>	<b>9,045,318</b>	<b>9,520,739</b>	<b>4,546,458</b>	<b>50%</b>	<b>2,416,567</b>

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

<b>Recurrent Expenditure</b>					
Wage	6,457,556	6,932,977	3,260,491	50%	1,959,224
Non Wage	1,619,837	1,619,837	784,411	48%	410,960
<b>Development Expenditure</b>					
Domestic Development	370,628	370,628	11,390	3%	11,390
External Financing	597,296	597,296	21029.616	4%	21,030
<b>Total Expenditure</b>	<b>9,045,318</b>	<b>9,520,739</b>	<b>4,077,322</b>	<b>45%</b>	<b>2,402,603</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>206,005</b>	
Wage			205,997	
Non Wage			8	
<b>Development Balances</b>			<b>263,131</b>	
Domestic Development			235,696	
External Financing			27,436	
<b>Total Unspent</b>			<b>469,136</b>	

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The cumulative revenue received by the end of quarter two was shs 4,497,493,000 which represented 50% of the approved annual budget. total Revenue received in Quarter two was shs 2,367,601,000

The revenues received by sources were as follows:

Programme Conditional Grant - Wage Recurrent Ug shs 1,852,099,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 387,959,000 District Unconditional Grant Non-Wage Ug shs 4,000,000 and Programme Conditional Grant - Development Ug shs 123,543,000

The total expenditure was wage Ug shs 1,959,224,000, Non wage Ug shs 410,904,000

The Unspent funds were Wage Ug Shs 205,997,000 and Development Ug shs 235,696,000

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

Unspent wage funds were for recruitment of critical health cadres, replacement and human resource to functionalize Got Apwoyo HC III, unspent development funds were for equipment for Got apwoyo HC III, Kochlii HCIII and construction of OPD at Lungulu subcounty.

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

Salary was paid to health workers, one support supervision was carried out, one quarterly performance review meeting was held, One EDHMT meeting was held and Two DHT meetings were held.

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,881,897	9,699,317	4,611,128	52%	2,272,973
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,800	4,800	0	0%	0
Other Transfers from Central Government	14,000	14,000	15,630	112%	15,630
Programme Conditional Grant - Non Wage Recurrent	1,468,566	1,468,566	489,522	33%	0
Programme Conditional Grant - Wage Recurrent	7,384,531	8,201,951	4,100,975	56%	2,254,843
<b>Development Revenues</b>	837,832	1,394,310	1,095,328	131%	846,218
External Financing	90,502	90,502	40,630	45%	40,630
Programme Conditional Grant - Development	747,330	1,303,808	1,054,698	141%	805,588
<b>Total Revenues Shares</b>	<b>9,719,730</b>	<b>11,093,627</b>	<b>5,706,455</b>	<b>59%</b>	<b>3,119,190</b>

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

Wage	7,384,531	8,201,951	3,369,312	46%	1,959,103
Non Wage	1,497,366	1,497,366	390,596	26%	61,897

**Development Expenditure**

Domestic Development	747,330	1,303,808	36,655	5%	26,125
External Financing	90,502	90,502	35774.275	40%	35,774
<b>Total Expenditure</b>	<b>9,719,730</b>	<b>11,093,627</b>	<b>3,832,337</b>	<b>39%</b>	<b>2,082,900</b>

**C: Unspent Balances****Recurrent Balances**

Wage			851,220		
Non Wage			731,663		

**Development Balances**

Domestic Development			1,022,898		
External Financing			1,018,043		
<b>Total Unspent</b>			<b>4,856</b>		

**VOTE: 912** Nwoya District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulative revenue received between July to December 2024 was Shs 5,706,455,000 which is 59% of the Planned Revenue for the FY2024/25 of which shs 3,119,190,000 was received within second quarters. The summary of the revenue received within the quarter is as follows: Programme Development Ushs 805,588,000, Programme Wage Ushs 2,254,843,000, OGT was shs 15,630,000, NUDEIL was Ushs40,630,000 Overall revenue received was slightly above planned because more funds for Programme Development was released.

Cumulative expenditure was Shs 3,825,337,000 which constitutes 39% of the departmental budget. The expenditures details is as follows: Wage Shs 3,369,312,000 (46%), Non Wage Shs 390,596,000(26%) and Development was Shs 36,655,000 (5%) and Donor funds Shs 35,774,000 (40%). Generally, there was low absorption because of delay in procurement process.

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

There was unspent balance of Ushs 1,874,118,000 of which Shs 731,663.000 was for wages. This was not spent because recruitment of teachers has not been done. Development funds of shs 1,022.898,000 were not spent because of incomplete procurement process

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

2 projects were commissioned and retention paid

National Examinations supervised

1 monitoring and supervision report available,

2 sector reports produced

Sports events were undertaken

3 coordination and consultation reports

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,689,870	1,689,870	702,393	42%	416,393
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	200,393	29%	165,393
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	483,777	483,777	322,519	67%	161,259
District Discretionary Equalisation Development Grant	80,000	80,000	53,334	67%	26,667
Programme Conditional Grant - Development	403,777	403,777	269,185	67%	134,592
<b>Total Revenues Shares</b>	<b>2,173,647</b>	<b>2,173,647</b>	<b>1,024,911</b>	<b>47%</b>	<b>577,652</b>

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

Wage	0	0	0	0%	0
Non Wage	1,689,870	1,689,870	504,588	30%	485,908

**Development Expenditure**

Domestic Development	483,777	483,777	13,040	3%	9,700
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,173,647</b>	<b>2,173,647</b>	<b>517,628</b>	<b>24%</b>	<b>495,608</b>

**C: Unspent Balances****Recurrent Balances**

Wage			197,805		
Non Wage			0		

**Development Balances**

Domestic Development			309,479		
External Financing			0		

**Total Unspent**

			<b>507,283</b>		
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**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The cumulative revenue received by the end December 2024 was UGX 1,024,911,000 which is 47% of the overall approved budget. This was below the average due to the non-release of LRR and less release of OGT as planned. The revenue received by sources were as follows: DUG NW = UGX 1,000,000; OTG = UGX 165,392,000; Prog Cond. Grant NW = UGX 250,000,000, DDEG UGX 26,000,000 and Prog Conditional Grant UGX 134,594,000

The total expenditure by the end of Q2 was UGX 517,628,000 which is 24% of the approved budget. This is below the average due to the rollover of the planned activities to the next quarters when revenues are received as planned.

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

The balance on the accounts is due to rollover of the planned activities to the next quarters. Total Balance of UGX 507,283,000 shall be used for road maintenance and renovation of Engineering boardroom in the next quarters. Some of the funds shall be transferred to LLGs. There was incomplete procurement process

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

Design and bid documents prepared  
Participated in preparation of National Assessment documents  
Staff Salaries paid for three months,  
District roads and equipment maintained,  
BOQs for capital investments prepared.  
Supervised LoCAL projects

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,197	114,197	56,348	49%	27,799
District Unconditional Grant Non-Wage	2,000	2,000	750	38%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,197	111,197	55,598	50%	27,799
<b>Development Revenues</b>	1,175,599	1,175,599	783,733	67%	391,866
Programme Conditional Grant - Development	1,160,784	1,160,784	773,856	67%	386,928
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,289,796</b>	<b>1,289,796</b>	<b>840,081</b>	<b>65%</b>	<b>419,665</b>

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

Wage	0	0	0	0%	0
Non Wage	114,197	114,197	51,775	45%	29,776

**Development Expenditure**

Domestic Development	1,175,599	1,175,599	16,201	1%	11,796
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,289,796</b>	<b>1,289,796</b>	<b>67,975</b>	<b>5%</b>	<b>41,572</b>

**C: Unspent Balances****Recurrent Balances**

Wage			4,574		
Non Wage			0		

**Development Balances**

Domestic Development			767,532		
External Financing			0		
<b>Total Unspent</b>			<b>772,106</b>		

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

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total approved budget for Water Department FY2024/25 is Ug. Shs 1,289,795,642 composed of Ug. Shs 114,196.628 Non Wage Recurrent and Ug. Shs 1,175,599,014 as GOU Development of which Ug. Shs 420,165,496 was released in the Second quarter representing 33% out of which Ug. Shs 58,560,534 was spent in the Second quarter. Total cumulative balance is Ug. Shs 755,616,957

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

Second quarter is always a preparatory quarter as funds are accumulated to be spend in quarter 3 and 4. When procurement processes are complete

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

District Water Supply and Sanitation coordination committee meeting was done on 8th October 2024, Retention payment for 4 springs protected in the FY2023/24 was paid, critical requirements and formation of water user committees were done and vehicle maintenance to keep the water vehicle LG0024-095 in sound condition



**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,203	107,203	39,012	36%	25,603
District Unconditional Grant Non-Wage	32,000	32,000	8,000	25%	8,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	21,566	21,566	4,193	19%	4,193
Programme Conditional Grant - Non Wage Recurrent	53,637	53,637	26,818	50%	13,409
<b>Development Revenues</b>	944,369	944,369	636,246	67%	318,123
District Discretionary Equalisation Development Grant	944,369	944,369	636,246	67%	318,123
<b>Total Revenues Shares</b>	<b>1,051,571</b>	<b>1,051,571</b>	<b>675,257</b>	<b>64%</b>	<b>343,725</b>

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

<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	107,203	107,203	16,104	15%	8,256
<b>Development Expenditure</b>					
Domestic Development	944,369	944,369	31,051	3%	9,124
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,051,571</b>	<b>1,051,571</b>	<b>47,155</b>	<b>4%</b>	<b>17,380</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>22,908</b>	
Wage			0	
Non Wage			22,908	
<b>Development Balances</b>			<b>605,195</b>	
Domestic Development			605,195	
External Financing			0	
<b>Total Unspent</b>			<b>628,102</b>	

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

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**VOTE: 912 Nwoya District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total Revenue received in Quarter two was 339,532,000 (64% ) of the approved budget of which Recurrent revenues totalled to 214,09,000 (32%) and Development revenue that totalled to 318,123,000 (67%).

The total expenditure over quarter two as 17,380,000 (4%) of which the recurrent expenditure was at 8,256,000 (15%) and Development expenditure was at 9,124,000 (3%)

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

The reason for the low absorption was because of the procurement processes which affected domestic development funds expenditure. some of the activities are seasons based for example tree planting.

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

- 1 training reports on climate risk and vulnerability assessment
- 1 training report on sensitization and awareness on the climate risks and vulnerabilities of the district
- 1 community engagement/sensitization and awareness report on wetland restoration.
- 2 technical backstopping and monitoring reports.
- 1 physical planning committees meeting report
- 2 community engagement reports on development of the key growth centres
- Data collected and being analysed on climate risks and vulnerabilities of the district
- 3 monthly reports and 1 quarterly report.
- District compound routinely cleaned

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	845,255	845,255	55,679	7%	30,748
District Unconditional Grant Non-Wage	16,400	16,400	8,200	50%	4,100
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,852	13,852	0	0%	0
Other Transfers from Central Government	747,550	747,550	13,753	2%	9,785
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	33,727	50%	16,863
<b>Development Revenues</b>	73,000	73,000	5,333	7%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	2,667
External Financing	65,000	65,000	0	0%	0
<b>Total Revenues Shares</b>	<b>918,255</b>	<b>918,255</b>	<b>61,013</b>	<b>7%</b>	<b>33,415</b>

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

<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	845,255	845,255	46,329	5%	28,484
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	4,670	58%	4,670
External Financing	65,000	65,000	0	0%	0
<b>Total Expenditure</b>	<b>918,255</b>	<b>918,255</b>	<b>50,999</b>	<b>6%</b>	<b>33,154</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			9,350		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			9,350		
External Financing			663		
<b>Total Unspent</b>			<b>10,014</b>		

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

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The cumulative revenue received upto the end of second quarters FY2024/25 (July to December) was UGX 61,013,000 WHICH IS JUST 7% of the departmental Approved Annual Budget. Within the quarter (Q2) only shs 33,415,000 District Unconditional Grant UGX 4,100,000 , ogt (UWEP) UGX 9,785,000 , Programme Conditional Grant UGX 16,863,000 and DDEG UGX 2,667,000. The funds received was below planned because of delay to get remittance from other OGT (UWA) and Development partners.

The total expenditure by the end of Q2 was UGX 50,999,000 which is 6% of the Annual Approved departmental . Almost all the funds received were spent.

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

There was unspent balance UGX 10,014,000 because of delay in processing the funds due to system challenges .

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

2 care home for Children (Watoto Babies Home and LOVE One International) were visited

08 inspection of work places conducted and report produced,

GBV and 10 grievances cases handled

1 coordination minutes produced,

5 Monitoring reports produced, Departmental Staff Salaries paid, , Awareness creation and sensitization report on government programmes (GROW, YLP, UWEP etc) produced .

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,800	42,800	12,700	30%	7,500
District Unconditional Grant Non-Wage	30,000	30,000	12,700	42%	7,500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	12,800	12,800	0	0%	0
<b>Development Revenues</b>	106,200	106,200	64,133	60%	32,067
District Discretionary Equalisation Development Grant	106,200	106,200	64,133	60%	32,067
<b>Total Revenues Shares</b>	<b>149,000</b>	<b>149,000</b>	<b>76,833</b>	<b>52%</b>	<b>39,567</b>

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

Wage	0	0	0	0%	0
Non Wage	42,800	42,800	9,506	22%	5,848

**Development Expenditure**

Domestic Development	106,200	106,200	57,406	54%	35,262
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>149,000</b>	<b>149,000</b>	<b>66,911</b>	<b>45%</b>	<b>41,110</b>

**C: Unspent Balances****Recurrent Balances**

Wage			3,194		
Non Wage			0		

**Development Balances**

Domestic Development			6,728		
External Financing			0		
<b>Total Unspent</b>			<b>9,922</b>		

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

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The cumulative revenue received by the end of Q2 (Dec 2024) was UGX 76,833,000 which is 52% of the approved budget. This was slightly above the half year release due to more DDEG released, though LLR was not received by the department as planned. .

The total expenditure by the end of December 2024 was UGX 66,911,000 which is 45% of the approved budget. This is below the average due to the rollover of the planned activities to the next quarters. There was unspent balance of shs 9,922,000 to be utilized in the subsequent quarters.

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

The unspent balance of DDEG shs 6,728,000 awaits procurement process in the next quarters while the Non wage was due to delayed in the system

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

LLG Assessment conducted and report disseminated and uploaded in OPAMS

National LGMSD assessment conducted

3 DTPC minutes produced, Q1 pbs report submitted, Departmental motorcycle maintained, DDP IV consultations done, District Stakeholders Consultative meeting done, i DNCC report produced, 6 workshop reports produced, 3 coordination meetings held, 1 sector meeting held, 1 monitoring report produced

**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	22,556	22,556	9,000	40%	3,700
District Unconditional Grant Non-Wage	14,000	14,000	7,000	50%	1,700
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,556	8,556	2,000	23%	2,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>22,556</b>	<b>22,556</b>	<b>9,000</b>	<b>40%</b>	<b>3,700</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	22,556	22,556	5,616	25%	3,146
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,556</b>	<b>22,556</b>	<b>5,616</b>	<b>25%</b>	<b>3,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,384</b>		
Wage			0		
Non Wage			3,384		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,384</b>		

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

Total Revenue actually received is Ugx 3,500,000 which is 23% of the annual budget

Total Expenditure was Ugx. 3,500,000 which is 15% of the budget

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

Not applicable

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# VOTE: 912 Nwoya District

Quarter 2

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## SECTION B : Summary by Department

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

Second quarter internal audit report produced

Local Government Public Accounts Committee meeting attended for follow up of of internal audit recommendations

Special internal audit conducted on the issues of PDM in Pabit parish Purongo sub county

TPC and Council meetings attended



**VOTE: 912** Nwoya 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,556	49,556	21,949	44%	14,939
District Unconditional Grant Non-Wage	16,200	16,200	4,050	25%	4,050
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,318	5,318	3,880	73%	3,880
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	14,019	50%	7,009
<b>Development Revenues</b>	26,477	26,477	17,651	67%	8,825
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	6,666
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>76,033</b>	<b>76,033</b>	<b>39,600</b>	<b>52%</b>	<b>23,765</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	49,556	49,556	21,886	44%	11,735
<b>Development Expenditure</b>					
Domestic Development	26,477	26,477	3,481	13%	3,481
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>76,033</b>	<b>76,033</b>	<b>25,367</b>	<b>33%</b>	<b>15,216</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>63</b>		
Wage			0		
Non Wage			63		
<b>Development Balances</b>			<b>14,170</b>		
Domestic Development			14,170		
External Financing			0		
<b>Total Unspent</b>			<b>14,233</b>		

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

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**VOTE: 912** Nwoya District

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**Quarter 2**

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**SECTION B : Summary by Department**

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Realised Ug. 10,656,000 under private sector program and Ugx. 1,079,000 under tourism sector for recurrent expenditure from Sector Grant and District Unconditional Grant, which which is cumulatively 50% of the annual release. Ugx. 10,100,318 cumulative total which form 50% of the annual release, was realized for office retooling under DDEG and Tourism sector Development Grant.

Ugx. 3,481,000 was spent on acquisition of ICT equipment for tourism sector. Ugx. 1,079,000 was expended on tourism sector meetings and data collection on hospitality facilities. Ugx. 10,656,000 was expended on capacity strengthening for SMES, monitoring and evaluation of Emyooga SACCO beneficiaries businesses and Cooperative Development

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

Ugx. 6,619,318 was unspent. The fund is for acquisition of Office tools;Light ICT hard ware, Furniture and fittings. The fund is not yet adequate, waiting for Q3 releases for more funds to top up the available amount for complete procurement of the office tools as planned and budgeted .

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

Mobilized, trained and guided 2 Farmer Organizations to register as cooperatives: Nwoya Lii Bungu Oryem can Grower Cooperative Society Ltd and Nwoya District Boda Boda SACCO Ltd. Documented 10 success stories on Emyooga Seed Capital Performance.

Compiled and Submitted Q1 report to MTIC.

**VOTE: 912** Nwoya 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
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Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	488
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>488</b>
	Wage	0	0
	Non-Wage	1,000	488
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	2,260
	<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,260</b>
	Wage	0	0
	Non-Wage	9,000	2,260
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**VOTE: 912** Nwoya District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	75,585	0
312121 Non-Residential Buildings - Acquisition	60,477	0
<b>Total for Budget Output</b>	<b>140,062</b>	<b>0</b>
Wage	0	0
Non-Wage	75,585	0
GoU Dev	64,477	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output: 11040403X ICT needs assessments in key sectors conducted**

Computer equipment maintained, PDM activities monitored and Tablets collected from UBOS

There were support from other departments

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,451	0
227004 Fuel, Lubricants and Oils	2,451	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	150
<b>Total for Budget Output</b>	<b>15,901</b>	<b>150</b>
Wage	0	0
Non-Wage	9,000	150
GoU Dev	6,901	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 912** Nwoya District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	2 Capacity building exercise conducted	There were support from Central Government and other development partners

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	7,354
<b>Total for Budget Output</b>		<b>15,000</b>	<b>7,354</b>
	Wage	0	0
	Non-Wage	15,000	7,354
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,180	300
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		6,600	1,150
227004 Fuel, Lubricants and Oils		4,228	1,057
<b>Total for Budget Output</b>		<b>15,008</b>	<b>2,757</b>
	Wage	0	0
	Non-Wage	15,008	2,757
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

# VOTE: 912 Nwoya District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,100	469,887
273104 Pension	884,880	155,404
273105 Gratuity	556,847	0
352880 Salary Arrears Budgeting	58,354	0
352881 Pension and Gratuity Arrears Budgeting	302,289	4,746
<b>Total for Budget Output</b>	<b>2,881,470</b>	<b>630,037</b>
Wage	1,079,100	469,887
Non-Wage	1,802,370	160,150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Some staff have successfully been migrated to HCM

There are some staff that are not yet migrated to HCM

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	42,889	22,580
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,800	995
227004 Fuel, Lubricants and Oils	700	175
312231 Office Equipment - Acquisition	5,709	0
<b>Total for Budget Output</b>	<b>68,299</b>	<b>24,250</b>
Wage	0	0
Non-Wage	11,200	1,670
GoU Dev	57,099	22,580
Ext Finance	0	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed &amp; implemented

Incorporated HIV/AIDS during capacity building exercise      Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,292	1,245
<b>Total for Budget Output</b>	<b>4,292</b>	<b>1,245</b>
Wage	0	0
Non-Wage	4,292	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts advertised and evaluation report displayed      Preparation of bid documents delayed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0

# VOTE: 912 Nwoya District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,940	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	325
<b>Total for Budget Output</b>	<b>17,540</b>	<b>1,425</b>
Wage	0	0
Non-Wage	17,540	1,425
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	500
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>750</b>
Wage	0	0
Non-Wage	9,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A



# VOTE: 912 Nwoya District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,113	0
221009 Welfare and Entertainment	3,920	1,730
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,924	500
221020 Litigation and related expenses	3,000	250
222001 Information and Communication Technology Services.	1,000	500
223004 Guard and Security services	3,720	0
223005 Electricity	1,000	500
223006 Water	1,943	485
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	2,385	0
227001 Travel inland	94,987	17,547
227004 Fuel, Lubricants and Oils	18,181	6,500
228001 Maintenance-Buildings and Structures	2,200	500
228002 Maintenance-Transport Equipment	10,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	250
312129 Other Buildings other than dwellings - Acquisition	21,662	0
<b>Total for Budget Output</b>	<b>194,735</b>	<b>35,762</b>
Wage	0	0
Non-Wage	170,688	35,762
GoU Dev	24,047	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,034	0
221002 Workshops, Meetings and Seminars	96,809	0

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	37,018	0
221011 Printing, Stationery, Photocopying and Binding	10,491	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	12,000	0
225204 Monitoring and Supervision of capital work	22,700	0
227001 Travel inland	447,821	6,000
227004 Fuel, Lubricants and Oils	39,799	0
228002 Maintenance-Transport Equipment	4,457	614
263402 Transfer to Other Government Units	0	354,908
312121 Non-Residential Buildings - Acquisition	240,746	0
<b>Total for Budget Output</b>	<b>1,079,875</b>	<b>361,522</b>
Wage	0	0
Non-Wage	813,489	243,219
GoU Dev	266,386	118,303
Ext Finance	0	0
<b>Total for Department</b>	<b>4,453,181</b>	<b>1,069,001</b>
Wage	1,079,100	469,887
Non-Wage	2,955,171	458,230
GoU Dev	418,910	140,883
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,314	1,078
227004 Fuel, Lubricants and Oils	4,230	2,559
<b>Total for Budget Output</b>	<b>8,544</b>	<b>3,638</b>
Wage	0	0
Non-Wage	8,544	3,638
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

**VOTE: 912** Nwoya District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
312229 Other ICT Equipment - Acquisition	4,500	3,000
312235 Furniture and Fittings - Acquisition	28,189	3,800
<b>Total for Budget Output</b>	<b>33,689</b>	<b>7,300</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,689	7,300
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	380
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	3,000	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,300	128
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	30,000	7,112
222001 Information and Communication Technology Services.	3,900	1,475
227001 Travel inland	25,811	9,875
227004 Fuel, Lubricants and Oils	4,300	1,075
228004 Maintenance-Other Fixed Assets	2,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
<b>Total for Budget Output</b>	<b>80,311</b>	<b>22,420</b>
Wage	0	0
Non-Wage	80,311	22,420
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**VOTE: 912** Nwoya District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	675
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,912	1,000
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>15,712</b>	<b>1,675</b>
Wage	0	0
Non-Wage	15,712	1,675
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	537
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
<b>Total for Budget Output</b>	<b>5,500</b>	<b>1,037</b>
Wage	0	0
Non-Wage	5,500	1,037
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,469	367
227001 Travel inland	2,087	522
<b>Total for Budget Output</b>	<b>4,756</b>	<b>889</b>
Wage	0	0
Non-Wage	4,756	889
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>149,512</b>	<b>37,208</b>
Wage	0	0
Non-Wage	115,823	29,908
GoU Dev	33,689	7,300
Ext Finance	0	0

# VOTE: 912 Nwoya District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
	1 DSC report produced	There was delay in processing funds due to system challenges

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221004 Recruitment Expenses		25,252	12,206
	<b>Total for Budget Output</b>	<b>25,252</b>	<b>12,206</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,252	12,206
	Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

	Supplier paid	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
313235 Furniture and Fittings - Improvement		6,000	2,000
	<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,000</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	2,000
	Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

	NA
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**VOTE: 912** Nwoya District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,036
<b>Total for Budget Output</b>	<b>20,000</b>	<b>16,036</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	16,036
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000010 Leadership and Management**

N / A



**VOTE: 912** Nwoya District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,040	38,785
211107 Boards, Committees and Council Allowances	25,204	1,903
<b>Total for Budget Output</b>	<b>186,244</b>	<b>40,688</b>
Wage	0	0
Non-Wage	186,244	40,688
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

18 chairpersons and executive paid their 3 months salaries. Implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,638	9,900
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	4,500	785
221003 Staff Training	5,000	1,250
221004 Recruitment Expenses	18,000	7,800
221005 Official Ceremonies and State Functions	5,000	1,240
221008 Information and Communication Technology Supplies.	5,204	1,802
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,796	1,209
221012 Small Office Equipment	599	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	160
223001 Property Management Expenses	4,000	295
227001 Travel inland	15,432	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	10,000	1,260

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	1,000	0	
273102 Incapacity, death benefits and funeral expenses	4,000	500	
<b>Total for Budget Output</b>	<b>122,669</b>	<b>32,701</b>	
Wage	0	0	
Non-Wage	122,669	32,701	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>382,165</b>	<b>104,130</b>	
Wage	0	0	
Non-Wage	310,913	73,889	
GoU Dev	71,252	30,242	
Ext Finance	0	0	

**VOTE: 912** Nwoya District

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,800	0
222001 Information and Communication Technology Services.	900	350
224003 Agricultural Supplies and Services	2,200	0
227001 Travel inland	29,223	4,511
227004 Fuel, Lubricants and Oils	3,590	995
228002 Maintenance-Transport Equipment	900	450
<b>Total for Budget Output</b>	<b>62,613</b>	<b>6,306</b>
Wage	0	0
Non-Wage	62,613	6,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	295
221002 Workshops, Meetings and Seminars	87,900	37,958
221011 Printing, Stationery, Photocopying and Binding	11,390	6,695
222001 Information and Communication Technology Services.	4,400	2,933
224003 Agricultural Supplies and Services	834,500	0
227001 Travel inland	125,067	74,953
227004 Fuel, Lubricants and Oils	9,223	4,615
228002 Maintenance-Transport Equipment	12,000	3,452
313119 Other Dwellings - Improvement	4,000	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,117,280</b> <b>130,901</b>
	Wage	0      0
	Non-Wage	12,613      6,011
	GoU Dev	1,104,667      124,890
	Ext Finance	0      0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Procurement and hand over reports produced      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	362,639
221002 Workshops, Meetings and Seminars	4,929	2,464
221009 Welfare and Entertainment	4,280	1,953
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	395
223001 Property Management Expenses	2,000	960
223005 Electricity	600	300
223006 Water	500	250
227001 Travel inland	28,201	7,877
227004 Fuel, Lubricants and Oils	6,912	1,270
228002 Maintenance-Transport Equipment	8,512	4,256
263402 Transfer to Other Government Units	111,939	55,670
	<b>Total for Budget Output</b>	<b>1,417,159</b> <b>438,283</b>
	Wage	1,246,786      362,639
	Non-Wage	170,373      75,644
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400

**VOTE: 912** Nwoya District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,590	5,295
228002 Maintenance-Transport Equipment	1,223	611
<b>Total for Budget Output</b>	<b>12,613</b>	<b>6,306</b>
Wage	0	0
Non-Wage	12,613	6,306
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	11,313	5,155
228002 Maintenance-Transport Equipment	800	400
<b>Total for Budget Output</b>	<b>12,613</b>	<b>5,805</b>
Wage	0	0
Non-Wage	12,613	5,805
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,800	25,200
263402 Transfer to Other Government Units	44,025	22,000
<b>Total for Budget Output</b>	<b>96,825</b>	<b>47,200</b>

**VOTE: 912** Nwoya District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	96,825
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	200	
227001 Travel inland	9,193	4,594	
227004 Fuel, Lubricants and Oils	1,797	449	
228002 Maintenance-Transport Equipment	1,223	305	
<b>Total for Budget Output</b>	<b>12,613</b>	<b>5,548</b>	
	Wage	0	
	Non-Wage	5,548	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	560	240	
221012 Small Office Equipment	360	0	
222001 Information and Communication Technology Services.	600	230	
227001 Travel inland	6,092	2,433	
227004 Fuel, Lubricants and Oils	4,201	1,867	
228002 Maintenance-Transport Equipment	800	400	
<b>Total for Budget Output</b>	<b>12,613</b>	<b>5,170</b>	
	Wage	0	
	Non-Wage	5,170	

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,744,330</b>
	Wage	1,246,786
	Non-Wage	392,877
	GoU Dev	1,104,667
	Ext Finance	0
		<b>645,519</b>

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	8,000	2,097
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>2,097</b>
Wage	0	0
Non-Wage	28,000	2,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320165 Primary Health care services

N / A



**VOTE: 912** Nwoya District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,457,556	1,959,224
221002 Workshops, Meetings and Seminars	230,000	0
221011 Printing, Stationery, Photocopying and Binding	7,901	1,975
224001 Medical Supplies and Services	217,296	21,030
227001 Travel inland	159,990	1,998
227004 Fuel, Lubricants and Oils	10,000	0
263308 Sector Conditional Grant (Non-Wage)	901,194	242,897
<b>Total for Budget Output</b>	<b>7,983,937</b>	<b>2,227,123</b>
Wage	6,457,556	1,959,224
Non-Wage	949,085	246,870
GoU Dev	0	0
Ext Finance	577,296	21,030

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	370,628	11,390
<b>Total for Budget Output</b>	<b>370,628</b>	<b>11,390</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	370,628	11,390
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

**VOTE: 912** Nwoya District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,607	142,902
<b>Total for Budget Output</b>	<b>571,607</b>	<b>142,902</b>
Wage	0	0
Non-Wage	571,607	142,902
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000016 Environment, Social Health and Safety**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,454
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,454</b>
Wage	0	0
Non-Wage	10,000	2,454
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320021 Hospital Management and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,228	308
222001 Information and Communication Technology Services.	6,762	1,691
223001 Property Management Expenses	1,200	300

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	150
223006 Water	610	305
227001 Travel inland	11,600	3,308
227004 Fuel, Lubricants and Oils	13,146	3,288
228002 Maintenance-Transport Equipment	16,000	4,000
<b>Total for Budget Output</b>	<b>61,146</b>	<b>16,099</b>
Wage	0	0
Non-Wage	61,146	16,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	539
<b>Total for Budget Output</b>	<b>0</b>	<b>539</b>
Wage	0	0
Non-Wage	0	539
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,045,318</b>	<b>2,402,603</b>
Wage	6,457,556	1,959,224
Non-Wage	1,619,837	410,960
GoU Dev	370,628	11,390
Ext Finance	597,296	21,030

**VOTE: 912** Nwoya District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	55,338	26,125
228001 Maintenance-Buildings and Structures	394,325	14,423
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	481,448	35,774
<b>Total for Budget Output</b>	<b>1,011,110</b>	<b>76,322</b>
Wage	0	0
Non-Wage	394,325	14,423
GoU Dev	526,283	26,125
Ext Finance	90,502	35,774

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,451,615	1,099,676
<b>Total for Budget Output</b>	<b>4,451,615</b>	<b>1,099,676</b>
Wage	4,451,615	1,099,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 912** Nwoya District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,193	0
<b>Total for Budget Output</b>	<b>589,193</b>	<b>0</b>
Wage	0	0
Non-Wage	589,193	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312229 Other ICT Equipment - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>221,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,512	0
<b>Total for Budget Output</b>	<b>328,512</b>	<b>0</b>
Wage	0	0
Non-Wage	328,512	0
GoU Dev	0	0

# VOTE: 912 Nwoya District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Number of classroom completed at Lungulu and Got Apwoyo NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,932,916	859,428
<b>Total for Budget Output</b>	<b>2,932,916</b>	<b>859,428</b>
Wage	2,932,916	859,428
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,400	467
221002 Workshops, Meetings and Seminars	3,000	1,000
223005 Electricity	1,990	0
227001 Travel inland	27,300	18,433
227004 Fuel, Lubricants and Oils	7,210	403
228002 Maintenance-Transport Equipment	3,900	1,300
<b>Total for Budget Output</b>	<b>44,800</b>	<b>21,603</b>
Wage	0	0
Non-Wage	44,800	21,603
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 060 Education*

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

Item	Approved Budget	Spent
227001 Travel inland	9,602	3,200
<b>Total for Budget Output</b>	<b>9,602</b>	<b>3,200</b>
Wage	0	0
Non-Wage	9,602	3,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	345
212103 Incapacity benefits (Employees)	1,700	0
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	2,854	0
227001 Travel inland	30,000	4,346
227004 Fuel, Lubricants and Oils	13,280	4,427
228002 Maintenance-Transport Equipment	12,000	2,986
<b>Total for Budget Output</b>	<b>78,934</b>	<b>16,770</b>
Wage	0	0
Non-Wage	78,934	16,770
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

**VOTE: 912** Nwoya District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,380	0
227001 Travel inland	33,820	73
227004 Fuel, Lubricants and Oils	3,800	1,863
<b>Total for Budget Output</b>	<b>40,000</b>	<b>1,937</b>
Wage	0	0
Non-Wage	40,000	1,937
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	2,000	631
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,964</b>
Wage	0	0
Non-Wage	12,000	3,964
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,719,730</b>	<b>2,082,900</b>
Wage	7,384,531	1,959,103
Non-Wage	1,497,366	61,897
GoU Dev	747,330	26,125
Ext Finance	90,502	35,774



**VOTE: 912** Nwoya District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,660	
228001 Maintenance-Buildings and Structures	75,000	0	
<b>Total for Budget Output</b>	<b>80,000</b>	<b>1,660</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	80,000	1,660	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	993	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	
225201 Consultancy Services-Capital	30,000	0	
225204 Monitoring and Supervision of capital work	9,777	3,518	
227001 Travel inland	10,000	2,196	
227004 Fuel, Lubricants and Oils	10,000	0	
312131 Roads and Bridges - Acquisition	340,000	0	
<b>Total for Budget Output</b>	<b>403,777</b>	<b>8,040</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	403,777	8,040	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management**

**VOTE: 912** Nwoya District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	1,498	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	2,000	0	
223006 Water	2,000	0	
225204 Monitoring and Supervision of capital work	14,000	0	
227001 Travel inland	16,000	0	
227004 Fuel, Lubricants and Oils	200,000	2,997	
228001 Maintenance-Buildings and Structures	39,199	0	
228002 Maintenance-Transport Equipment	100,081	0	
263402 Transfer to Other Government Units	210,591	83,003	
<b>Total for Budget Output</b>	<b>689,870</b>	<b>87,498</b>	
	Wage	0	0
	Non-Wage	689,870	87,498
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	79,265	
221009 Welfare and Entertainment	6,000	1,629	
223001 Property Management Expenses	8,000	1,972	
223005 Electricity	2,000	1,000	
223006 Water	1,800	450	
225203 Appraisal and Feasibility Studies for Capital Works	22,200	11,100	

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	10,000
227001 Travel inland	10,000	3,773
227003 Carriage, Haulage, Freight and transport hire	120,000	16,374
227004 Fuel, Lubricants and Oils	300,000	150,000
228002 Maintenance-Transport Equipment	150,000	32,847
229201 Sale of goods purchased for resale	180,000	90,000
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>398,410</b>
Wage	0	0
Non-Wage	1,000,000	398,410
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,173,647</b>	<b>495,608</b>
Wage	0	0
Non-Wage	1,689,870	485,908
GoU Dev	483,777	9,700
Ext Finance	0	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,283	7,190
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	48,401	12,040
221005 Official Ceremonies and State Functions	2,800	0
221009 Welfare and Entertainment	2,000	630
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,768	1,880
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	600	300
223006 Water	1,600	400
225201 Consultancy Services-Capital	40,186	0
225202 Environment Impact Assessment for Capital Works	9,175	0
227001 Travel inland	11,200	1,545
227004 Fuel, Lubricants and Oils	12,960	3,240
228002 Maintenance-Transport Equipment	16,200	5,251
312135 Water Plants, pipelines and sewerage networks - Acquisition	457,823	0
312139 Other Structures - Acquisition	653,600	7,746
<b>Total for Budget Output</b>	<b>1,289,796</b>	<b>41,572</b>
Wage	0	0
Non-Wage	114,197	29,776
GoU Dev	1,175,599	11,796
Ext Finance	0	0
<b>Total for Department</b>	<b>1,289,796</b>	<b>41,572</b>
Wage	0	0
Non-Wage	114,197	29,776

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**VOTE: 912** Nwoya District

**Quarter 2**

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GoU Dev	1,175,599	11,796
Ext Finance	0	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,000
221002 Workshops, Meetings and Seminars	23,437	5,476
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	11,600	3,890
223005 Electricity	500	0
223006 Water	700	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	5,200	980
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	213,100	0
<b>Total for Budget Output</b>	<b>291,937</b>	<b>11,346</b>
Wage	0	0
Non-Wage	58,837	8,256
GoU Dev	233,100	3,090
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

# VOTE: 912 Nwoya District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,566	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	20,000	0
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>41,566</b>	<b>0</b>
Wage	0	0
Non-Wage	21,566	0
GoU Dev	20,000	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

1 Sensitization and awareness on climate risks and vulnerability for the district to the stakeholders from all the sub-counties.	Limited funding that could not allow for more stakeholder engagements.
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**PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.**

Data collection and analysis on Climate risk and vulnerability for the district in all the sub-counties	Limited fundings to allow for detailed studies
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**VOTE: 912** Nwoya District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,077	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	10,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	24,738	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	4,000	0
312131 Roads and Bridges - Acquisition	300,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	173,753	0
312139 Other Structures - Acquisition	50,000	6,034
<b>Total for Budget Output</b>	<b>711,069</b>	<b>6,034</b>
Wage	0	0
Non-Wage	19,800	0
GoU Dev	691,269	6,034
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0



**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,051,571 17,380</b>
	Wage	0 0
	Non-Wage	107,203 8,256
	GoU Dev	944,369 9,124
	Ext Finance	0 0

**VOTE: 912** Nwoya District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
1 HIV/AIDS sensitization report to be produced	1 HIV/AIDS sensitization report to be produced	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,174	4,700
221005 Official Ceremonies and State Functions	1,852	0
221009 Welfare and Entertainment	5,748	800
221011 Printing, Stationery, Photocopying and Binding	3,200	840
221012 Small Office Equipment	1,800	900
225203 Appraisal and Feasibility Studies for Capital Works	2,400	1,600
227001 Travel inland	70,053	18,194
227004 Fuel, Lubricants and Oils	18,000	3,670
228002 Maintenance-Transport Equipment	8,000	950
263402 Transfer to Other Government Units	703,027	0
<b>Total for Budget Output</b>	<b>881,255</b>	<b>31,654</b>
Wage	0	0

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	833,255 26,984
	GoU Dev	8,000 4,670
	Ext Finance	40,000 0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Q2 Older persons groups to be mobilized for Special Grants 2 older persons groups mobilized for the special grant NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	29,800	1,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	25,000	0
<b>Total for Department</b>	<b>918,255</b>	<b>33,154</b>
Wage	0	0
Non-Wage	845,255	28,484
GoU Dev	8,000	4,670
Ext Finance	65,000	0

# VOTE: 912 Nwoya District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,400	1,091
227004 Fuel, Lubricants and Oils	3,600	1,671
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,762</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	2,762
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>0</b>
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

**VOTE: 912** Nwoya District**Quarter 2****Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Data collection conducted

Implemented as planned

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,600	1,374	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000	
221012 Small Office Equipment	790	395	
223001 Property Management Expenses	600	0	
227001 Travel inland	11,960	3,614	
227004 Fuel, Lubricants and Oils	2,240	747	
<b>Total for Budget Output</b>	<b>36,190</b>	<b>10,129</b>	
Wage	0	0	
Non-Wage	15,990	5,598	
GoU Dev	20,200	4,532	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 912** Nwoya District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended</b>		
	quarterly PDM data collected and updated	Inadequate working equipment

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223001 Property Management Expenses	600	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	14,000	5,260
227001 Travel inland	7,200	1,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300	0
228004 Maintenance-Other Fixed Assets	800	450
<b>Total for Budget Output</b>	<b>34,000</b>	<b>9,208</b>
Wage	0	0
Non-Wage	6,000	250
GoU Dev	28,000	8,958
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,700	2,280
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	670
227001 Travel inland	8,710	1,862
227004 Fuel, Lubricants and Oils	2,400	800
228001 Maintenance-Buildings and Structures	2,000	0
<b>Total for Budget Output</b>	<b>26,410</b>	<b>6,612</b>

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,410
	GoU Dev	20,000
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Feasibility report produced	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	273
225202 Environment Impact Assessment for Capital Works	4,800	3,200
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,710
227001 Travel inland	4,000	835
227004 Fuel, Lubricants and Oils	3,360	1,400
312229 Other ICT Equipment - Acquisition	5,040	1,680
<b>Total for Budget Output</b>	<b>36,000</b>	<b>12,398</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	28,000	12,398
Ext Finance	0	0
<b>Total for Department</b>	<b>149,000</b>	<b>41,110</b>
Wage	0	0
Non-Wage	42,800	5,848
GoU Dev	106,200	35,262
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505X Internal audit undertaken</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,516	0
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,040	420
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,400	2,526
227004 Fuel, Lubricants and Oils	3,920	0
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>22,556</b>	<b>3,146</b>
Wage	0	0
Non-Wage	22,556	3,146
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,556</b>	<b>3,146</b>
Wage	0	0
Non-Wage	22,556	3,146
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 912** Nwoya District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	140	35
227001 Travel inland	2,778	694
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,079</b>
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	142	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	558	0
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>6,500</b>	<b>950</b>
Wage	0	0
Non-Wage	6,500	950

**VOTE: 912** Nwoya District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,453	1,113
227001 Travel inland	2,547	640
227004 Fuel, Lubricants and Oils	1,500	750
<b>Total for Budget Output</b>	<b>8,500</b>	<b>2,503</b>
Wage	0	0
Non-Wage	8,500	2,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,716	1,318
221009 Welfare and Entertainment	484	121
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	125
223001 Property Management Expenses	400	100
227001 Travel inland	4,400	1,100
<b>Total for Budget Output</b>	<b>13,000</b>	<b>2,764</b>
Wage	0	0
Non-Wage	13,000	2,764
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**VOTE: 912** Nwoya 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
<b>PIAP Output: 07030201X Product and market information systems developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,378	1,349	
227001 Travel inland	2,638	670	
227004 Fuel, Lubricants and Oils	2,000	1,000	
312221 Light ICT hardware - Acquisition	10,500	3,481	
312231 Office Equipment - Acquisition	1,500	0	
312235 Furniture and Fittings - Acquisition	14,477	0	
<b>Total for Budget Output</b>	<b>36,494</b>	<b>6,500</b>	
Wage	0	0	
Non-Wage	10,016	3,019	
GoU Dev	26,477	3,481	
Ext Finance	0	0	

**Budget Output: 190039 MSMEs Information Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,316	0	
227001 Travel inland	5,905	1,420	
<b>Total for Budget Output</b>	<b>7,221</b>	<b>1,420</b>	
Wage	0	0	
Non-Wage	7,221	1,420	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>76,033</b>	<b>15,216</b>	
Wage	0	0	
Non-Wage	49,556	11,735	
GoU Dev	26,477	3,481	
Ext Finance	0	0	

**VOTE: 912** Nwoya District

Quarter 2

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	488
<b>Total for Budget Output</b>	<b>1,000</b>	<b>488</b>
Wage	0	0
Non-Wage	1,000	488
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	2,260
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,260</b>
Wage	0	0
Non-Wage	9,000	2,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

**VOTE: 912** Nwoya District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	75,585	0
312121 Non-Residential Buildings - Acquisition	60,477	0
<b>Total for Budget Output</b>	<b>140,062</b>	<b>0</b>
Wage	0	0
Non-Wage	75,585	0
GoU Dev	64,477	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output: 11040403X ICT needs assessments in key sectors conducted**

There were support from other departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	2,000	433
222001 Information and Communication Technology Services.	2,000	583
227001 Travel inland	6,451	1,566
227004 Fuel, Lubricants and Oils	2,451	816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
<b>Total for Budget Output</b>	<b>15,901</b>	<b>3,949</b>
Wage	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,000 1,650
	GoU Dev	6,901 2,299
	Ext Finance	0 0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

3 Capacity building exercise conducted

There were support from  
Central Government and  
other development partners**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,354
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,354</b>
Wage	0	0
Non-Wage	15,000	7,354
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews**

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)	3,180	800
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,600	1,800
227004 Fuel, Lubricants and Oils	4,228	2,114
<b>Total for Budget Output</b>	<b>15,008</b>	<b>5,214</b>

# VOTE: 912 Nwoya District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,008
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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	1,079,100	739,575
273104 Pension	884,880	285,596
273105 Gratuity	556,847	0
352880 Salary Arrears Budgeting	58,354	42,927
352881 Pension and Gratuity Arrears Budgeting	302,289	236,613
<b>Total for Budget Output</b>	<b>2,881,470</b>	<b>1,304,712</b>
	Wage	739,575
	Non-Wage	565,136
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Some staff have successfully been migrated to HCM

There are some staff that are not yet migrated to HCM

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

Item	Approved Budget	Spent
221003 Staff Training	42,889	26,520
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,200	500

# VOTE: 912 Nwoya District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,800	1,995
227004 Fuel, Lubricants and Oils	700	350
312231 Office Equipment - Acquisition	5,709	0
<b>Total for Budget Output</b>	<b>68,299</b>	<b>30,140</b>
Wage	0	0
Non-Wage	11,200	3,620
GoU Dev	57,099	26,520
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Activity report produced

Inadequate funds

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

N / A



# VOTE: 912 Nwoya District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,292	2,145
<b>Total for Budget Output</b>	<b>4,292</b>	<b>2,145</b>
Wage	0	0
Non-Wage	4,292	2,145
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contracts advertised and evaluation report displayed

Preparation of bid documents delayed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,940	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	325
<b>Total for Budget Output</b>	<b>17,540</b>	<b>1,425</b>
Wage	0	0
Non-Wage	17,540	1,425
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 912** Nwoya District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	2,000	325
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,825</b>
Wage	0	0
Non-Wage	9,000	1,825
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,113	0
221009 Welfare and Entertainment	3,920	2,460
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,924	500
221020 Litigation and related expenses	3,000	500
222001 Information and Communication Technology Services.	1,000	500
223004 Guard and Security services	3,720	250
223005 Electricity	1,000	500
223006 Water	1,943	970
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	2,385	0
227001 Travel inland	94,987	17,547

**VOTE: 912** Nwoya District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,181	8,000
228001 Maintenance-Buildings and Structures	2,200	500
228002 Maintenance-Transport Equipment	10,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	250
312129 Other Buildings other than dwellings - Acquisition	21,662	0
<b>Total for Budget Output</b>	<b>194,735</b>	<b>39,477</b>
Wage	0	0
Non-Wage	170,688	39,477
GoU Dev	24,047	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,034	0
221002 Workshops, Meetings and Seminars	96,809	0
221009 Welfare and Entertainment	37,018	0
221011 Printing, Stationery, Photocopying and Binding	10,491	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	12,000	0
225204 Monitoring and Supervision of capital work	22,700	0
227001 Travel inland	447,821	7,500
227004 Fuel, Lubricants and Oils	39,799	1,130
228002 Maintenance-Transport Equipment	4,457	1,229
263402 Transfer to Other Government Units	0	606,634

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	240,746	0
<b>Total for Budget Output</b>	<b>1,079,875</b>	<b>616,493</b>
Wage	0	0
Non-Wage	813,489	379,886
GoU Dev	266,386	236,607
Ext Finance	0	0
<b>Total for Department</b>	<b>4,453,181</b>	<b>2,016,481</b>
Wage	1,079,100	739,575
Non-Wage	2,955,171	1,011,480
GoU Dev	418,910	265,425
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 020 Finance**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,314	2,157
227004 Fuel, Lubricants and Oils	4,230	3,615
<b>Total for Budget Output</b>	<b>8,544</b>	<b>5,772</b>
Wage	0	0
Non-Wage	8,544	5,772
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

**VOTE: 912** Nwoya District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
312229 Other ICT Equipment - Acquisition	4,500	3,000
312235 Furniture and Fittings - Acquisition	28,189	11,600
<b>Total for Budget Output</b>	<b>33,689</b>	<b>15,100</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,689	15,100
Ext Finance	0	0

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

1 Revenue report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	3,000	750
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,300	1,075
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	30,000	12,982
222001 Information and Communication Technology Services.	3,900	1,950
227001 Travel inland	25,811	15,465
227004 Fuel, Lubricants and Oils	4,300	1,075
228004 Maintenance-Other Fixed Assets	2,600	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
<b>Total for Budget Output</b>	<b>80,311</b>	<b>35,797</b>
Wage	0	0
Non-Wage	80,311	35,797
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

1 revenue mobilisation report produced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	850
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,912	2,228
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>15,712</b>	<b>3,078</b>
Wage	0	0
Non-Wage	15,712	3,078
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Q1 pbs and Draft Budget Estimates produced

**VOTE: 912** Nwoya District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	1,000
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,500	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

1 Accountability reports produced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,469	734
227001 Travel inland	2,087	1,044
<b>Total for Budget Output</b>	<b>4,756</b>	<b>1,778</b>
Wage	0	0
Non-Wage	4,756	1,778
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>149,512</b>	<b>64,025</b>
Wage	0	0
Non-Wage	115,823	48,925
GoU Dev	33,689	15,100
Ext Finance	0	0



**VOTE: 912** Nwoya District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
One DSC report compiled and produced.	1 DSC reports produced	There was delay in processing funds due to system challenges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	25,252	13,206
<b>Total for Budget Output</b>	<b>25,252</b>	<b>13,206</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	13,206
Ext Finance	0	0

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

Balance for the procurement of office furniture paid.	Supplier paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,000	4,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,000
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**VOTE: 912** Nwoya District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060503X Financial management**

One LGPAC report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,667
<b>Total for Budget Output</b>	<b>20,000</b>	<b>6,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,667
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,036
<b>Total for Budget Output</b>	<b>20,000</b>	<b>16,036</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	16,036
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

One HIV/AIDS mainstreaming reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>

**VOTE: 912** Nwoya 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	2,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Security****Budget Output: 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
211105 Ex-Gratia for Political leaders.	161,040	79,045
211107 Boards, Committees and Council Allowances	25,204	4,000
<b>Total for Budget Output</b>	<b>186,244</b>	<b>83,045</b>
	Wage	0
	Non-Wage	186,244
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Three-months Ex-gratia for district and LLG councilors paid Payment effected and transferred.

Delay in approval of funds

**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)	14,638	9,900
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	4,500	1,035
221003 Staff Training	5,000	2,500
221004 Recruitment Expenses	18,000	7,800

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	1,240
221008 Information and Communication Technology Supplies.	5,204	1,802
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,796	1,209
221012 Small Office Equipment	599	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	750
223001 Property Management Expenses	4,000	295
227001 Travel inland	15,432	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	10,000	2,454
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	500
<b>Total for Budget Output</b>	<b>122,669</b>	<b>35,985</b>
Wage	0	0
Non-Wage	122,669	35,985
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>382,165</b>	<b>159,438</b>
Wage	0	0
Non-Wage	310,913	119,530
GoU Dev	71,252	39,908
Ext Finance	0	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,800	0
222001 Information and Communication Technology Services.	900	350
224003 Agricultural Supplies and Services	2,200	0
227001 Travel inland	29,223	4,511
227004 Fuel, Lubricants and Oils	3,590	995
228002 Maintenance-Transport Equipment	900	450
<b>Total for Budget Output</b>	<b>62,613</b>	<b>6,306</b>
Wage	0	0
Non-Wage	62,613	6,306
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	295
221002 Workshops, Meetings and Seminars	87,900	37,958
221011 Printing, Stationery, Photocopying and Binding	11,390	6,695
222001 Information and Communication Technology Services.	4,400	2,933
224003 Agricultural Supplies and Services	834,500	0
227001 Travel inland	125,067	74,953

**VOTE: 912** Nwoya District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,223	4,615
228002 Maintenance-Transport Equipment	12,000	3,452
313119 Other Dwellings - Improvement	4,000	0
<b>Total for Budget Output</b>	<b>1,117,280</b>	<b>130,901</b>
Wage	0	0
Non-Wage	12,613	6,011
GoU Dev	1,104,667	124,890
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	604,835
221002 Workshops, Meetings and Seminars	4,929	2,464
221009 Welfare and Entertainment	4,280	1,953
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	395
223001 Property Management Expenses	2,000	960
223005 Electricity	600	300
223006 Water	500	250
227001 Travel inland	28,201	7,877
227004 Fuel, Lubricants and Oils	6,912	1,270
228002 Maintenance-Transport Equipment	8,512	4,256
263402 Transfer to Other Government Units	111,939	55,670
<b>Total for Budget Output</b>	<b>1,417,159</b>	<b>680,479</b>
Wage	1,246,786	604,835

**VOTE: 912** Nwoya District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	170,373
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	10,590	5,295
228002 Maintenance-Transport Equipment	1,223	611
<b>Total for Budget Output</b>	<b>12,613</b>	<b>6,306</b>
Wage	0	0
Non-Wage	12,613	6,306
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	11,313	5,652
228002 Maintenance-Transport Equipment	800	400
<b>Total for Budget Output</b>	<b>12,613</b>	<b>6,302</b>
Wage	0	0
Non-Wage	12,613	6,302

**VOTE: 912** Nwoya District

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 300016 Parish Development Model Operations**

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)	52,800	25,200
263402 Transfer to Other Government Units	44,025	22,000
<b>Total for Budget Output</b>	<b>96,825</b>	<b>47,200</b>
Wage	0	0
Non-Wage	96,825	47,200
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	9,193	4,594
227004 Fuel, Lubricants and Oils	1,797	449
228002 Maintenance-Transport Equipment	1,223	305
<b>Total for Budget Output</b>	<b>12,613</b>	<b>5,548</b>
Wage	0	0
Non-Wage	12,613	5,548
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**



**VOTE: 912** Nwoya District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	560	240
221012 Small Office Equipment	360	0
222001 Information and Communication Technology Services.	600	230
227001 Travel inland	6,092	2,433
227004 Fuel, Lubricants and Oils	4,201	1,867
228002 Maintenance-Transport Equipment	800	400
<b>Total for Budget Output</b>	<b>12,613</b>	<b>5,170</b>
Wage	0	0
Non-Wage	12,613	5,170
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,744,330</b>	<b>888,212</b>
Wage	1,246,786	604,835
Non-Wage	392,877	158,487
GoU Dev	1,104,667	124,890
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	28,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320165 Primary Health care services

N / A

**VOTE: 912** Nwoya District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,457,556	3,260,491
221002 Workshops, Meetings and Seminars	230,000	0
221011 Printing, Stationery, Photocopying and Binding	7,901	3,950
224001 Medical Supplies and Services	217,296	21,030
227001 Travel inland	159,990	3,995
227004 Fuel, Lubricants and Oils	10,000	0
263308 Sector Conditional Grant (Non-Wage)	901,194	450,597
<b>Total for Budget Output</b>	<b>7,983,937</b>	<b>3,740,063</b>
Wage	6,457,556	3,260,491
Non-Wage	949,085	458,542
GoU Dev	0	0
Ext Finance	577,296	21,030

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	370,628	11,390
<b>Total for Budget Output</b>	<b>370,628</b>	<b>11,390</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	370,628	11,390
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development**

**VOTE: 912** Nwoya District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

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)	571,607	285,803
<b>Total for Budget Output</b>	<b>571,607</b>	<b>285,803</b>
Wage	0	0
Non-Wage	571,607	285,803
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 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
227001 Travel inland	10,000	4,954
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,954</b>
Wage	0	0
Non-Wage	10,000	4,954
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320021 Hospital Management and Support Services**

N / A

# VOTE: 912 Nwoya District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,228	614
222001 Information and Communication Technology Services.	6,762	3,381
223001 Property Management Expenses	1,200	600
223005 Electricity	600	300
223006 Water	610	305
227001 Travel inland	11,600	5,800
227004 Fuel, Lubricants and Oils	13,146	6,573
228002 Maintenance-Transport Equipment	16,000	8,000
<b>Total for Budget Output</b>	<b>61,146</b>	<b>30,572</b>
Wage	0	0
Non-Wage	61,146	30,572
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	539
<b>Total for Budget Output</b>	<b>0</b>	<b>539</b>
Wage	0	0
Non-Wage	0	539
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,045,318</b>	<b>4,077,322</b>

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**VOTE: 912** Nwoya District

**Quarter 2**

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Wage	6,457,556	3,260,491
Non-Wage	1,619,837	784,411
GoU Dev	370,628	11,390
Ext Finance	597,296	21,030

**VOTE: 912** Nwoya District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	55,338	36,655
228001 Maintenance-Buildings and Structures	394,325	14,423
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	481,448	35,774
<b>Total for Budget Output</b>	<b>1,011,110</b>	<b>86,852</b>
Wage	0	0
Non-Wage	394,325	14,423
GoU Dev	526,283	36,655
Ext Finance	90,502	35,774

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,451,615	1,925,952
<b>Total for Budget Output</b>	<b>4,451,615</b>	<b>1,925,952</b>
Wage	4,451,615	1,925,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 912** Nwoya District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,193	196,398
<b>Total for Budget Output</b>	<b>589,193</b>	<b>196,398</b>
Wage	0	0
Non-Wage	589,193	196,398
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312229 Other ICT Equipment - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>221,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A



**VOTE: 912** Nwoya District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	328,512	109,504
<b>Total for Budget Output</b>	<b>328,512</b>	<b>109,504</b>
Wage	0	0
Non-Wage	328,512	109,504
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,932,916	1,443,360
<b>Total for Budget Output</b>	<b>2,932,916</b>	<b>1,443,360</b>
Wage	2,932,916	1,443,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212102 Medical expenses (Employees)	1,400	467

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
223005 Electricity	1,990	663
227001 Travel inland	27,300	18,433
227004 Fuel, Lubricants and Oils	7,210	2,403
228002 Maintenance-Transport Equipment	3,900	1,300
<b>Total for Budget Output</b>	<b>44,800</b>	<b>24,266</b>
Wage	0	0
Non-Wage	44,800	24,266
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,602	3,200
<b>Total for Budget Output</b>	<b>9,602</b>	<b>3,200</b>
Wage	0	0
Non-Wage	9,602	3,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 912** Nwoya District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	867
212103 Incapacity benefits (Employees)	1,700	0
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	2,854	951
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	13,280	4,427
228002 Maintenance-Transport Equipment	12,000	4,000
<b>Total for Budget Output</b>	<b>78,934</b>	<b>24,911</b>
Wage	0	0
Non-Wage	78,934	24,911
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Post PLE primary schools Ball games

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,380	793
227001 Travel inland	33,820	11,273
227004 Fuel, Lubricants and Oils	3,800	1,863
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,930</b>
Wage	0	0
Non-Wage	40,000	13,930
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**VOTE: 912** Nwoya District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
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	667
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	2,000	631
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,964</b>
Wage	0	0
Non-Wage	12,000	3,964
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,719,730</b>	<b>3,832,337</b>
Wage	7,384,531	3,369,312
Non-Wage	1,497,366	390,596
GoU Dev	747,330	36,655
Ext Finance	90,502	35,774

**VOTE: 912** Nwoya District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

roofing of walk way shade repair on the engineering block

construction of incinerator

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,660
228001 Maintenance-Buildings and Structures	75,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>1,660</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	1,660
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Site hand over report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	9,777	6,518
227001 Travel inland	10,000	2,196
227004 Fuel, Lubricants and Oils	10,000	0
312131 Roads and Bridges - Acquisition	340,000	0
<b>Total for Budget Output</b>	<b>403,777</b>	<b>11,380</b>
Wage	0	0

# VOTE: 912 Nwoya District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	403,777
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

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

routine mechanized road maintenance of DUCAR

**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)	100,000	1,498
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	200,000	2,997
228001 Maintenance-Buildings and Structures	39,199	0
228002 Maintenance-Transport Equipment	100,081	0
263402 Transfer to Other Government Units	210,591	83,003
<b>Total for Budget Output</b>	<b>689,870</b>	<b>87,498</b>
	Wage	0
	Non-Wage	689,870
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

N / A

# VOTE: 912 Nwoya District

## Quarter 2

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	79,265
221009 Welfare and Entertainment	6,000	1,629
223001 Property Management Expenses	8,000	1,972
223005 Electricity	2,000	1,000
223006 Water	1,800	450
225203 Appraisal and Feasibility Studies for Capital Works	22,200	11,100
225204 Monitoring and Supervision of capital work	40,000	20,000
227001 Travel inland	10,000	3,773
227003 Carriage, Haulage, Freight and transport hire	120,000	16,374
227004 Fuel, Lubricants and Oils	300,000	150,000
228002 Maintenance-Transport Equipment	150,000	41,527
229201 Sale of goods purchased for resale	180,000	90,000
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>417,090</b>
Wage	0	0
Non-Wage	1,000,000	417,090
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,173,647</b>	<b>517,628</b>
Wage	0	0
Non-Wage	1,689,870	504,588
GoU Dev	483,777	13,040
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,283	11,595
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	48,401	24,132
221005 Official Ceremonies and State Functions	2,800	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	3,768	1,880
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	600	300
223006 Water	1,600	800
225201 Consultancy Services-Capital	40,186	0
225202 Environment Impact Assessment for Capital Works	9,175	0
227001 Travel inland	11,200	3,867
227004 Fuel, Lubricants and Oils	12,960	6,480
228002 Maintenance-Transport Equipment	16,200	8,076
312135 Water Plants, pipelines and sewerage networks - Acquisition	457,823	0
312139 Other Structures - Acquisition	653,600	7,746
<b>Total for Budget Output</b>	<b>1,289,796</b>	<b>67,975</b>
Wage	0	0
Non-Wage	114,197	51,775
GoU Dev	1,175,599	16,201
Ext Finance	0	0
<b>Total for Department</b>	<b>1,289,796</b>	<b>67,975</b>



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**VOTE: 912** Nwoya District

**Quarter 2**

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Wage	0	0
Non-Wage	114,197	51,775
GoU Dev	1,175,599	16,201
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,398
221002 Workshops, Meetings and Seminars	23,437	9,976
221008 Information and Communication Technology Supplies.	5,000	250
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	11,600	7,218
223005 Electricity	500	125
223006 Water	700	175
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	5,200	2,280
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	213,100	0
<b>Total for Budget Output</b>	<b>291,937</b>	<b>22,522</b>
Wage	0	0
Non-Wage	58,837	16,104
GoU Dev	233,100	6,418
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

# VOTE: 912 Nwoya District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,566	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	20,000	1,200
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>41,566</b>	<b>1,200</b>
Wage	0	0
Non-Wage	21,566	0
GoU Dev	20,000	1,200
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Limited funding that could not allow for more stakeholder engagements.

**VOTE: 912** Nwoya District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		Limited fundings to allow for detailed studies

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,077	14,999
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	10,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	24,738	2,400
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	4,000	0
312131 Roads and Bridges - Acquisition	300,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	173,753	0
312139 Other Structures - Acquisition	50,000	6,034
<b>Total for Budget Output</b>	<b>711,069</b>	<b>23,433</b>
Wage	0	0
Non-Wage	19,800	0
GoU Dev	691,269	23,433
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,051,571</b>	<b>47,155</b>
Wage	0	0
Non-Wage	107,203	16,104
GoU Dev	944,369	31,051
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
1 HIV/AIDS sensitization report produced	2 HIV/AIDs sensitization reports to be produced	Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,174	9,400
221005 Official Ceremonies and State Functions	1,852	0
221009 Welfare and Entertainment	5,748	800
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	1,800	900
225203 Appraisal and Feasibility Studies for Capital Works	2,400	1,600
227001 Travel inland	70,053	29,579
227004 Fuel, Lubricants and Oils	18,000	3,670

# VOTE: 912 Nwoya District

## Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	1,950
263402 Transfer to Other Government Units	703,027	0
<b>Total for Budget Output</b>	<b>881,255</b>	<b>49,499</b>
Wage	0	0
Non-Wage	833,255	44,829
GoU Dev	8,000	4,670
Ext Finance	40,000	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Disability groups mobilized and database created	4 disability groups mobilized at Anaka, Alero and, Purongo	Inadequate funds because LLR was not received
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	29,800	1,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	25,000	0
<b>Total for Department</b>	<b>918,255</b>	<b>50,999</b>
Wage	0	0
Non-Wage	845,255	46,329
GoU Dev	8,000	4,670
Ext Finance	65,000	0

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 110 Planning*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,400	3,225
227004 Fuel, Lubricants and Oils	3,600	2,399
<b>Total for Budget Output</b>	<b>12,000</b>	<b>5,624</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	5,624
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	408
<b>Total for Budget Output</b>	<b>2,400</b>	<b>408</b>
Wage	0	0
Non-Wage	2,400	408
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming



**VOTE: 912** Nwoya District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040401X Budget priorities aligned to programme plans**

1 awareness report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

1 District Statistical report produced and disseminated      Data collection conducted      Implemented as planned

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

11 parishes / wards supported in data management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	3,774
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000
221012 Small Office Equipment	790	395
223001 Property Management Expenses	600	0
227001 Travel inland	11,960	6,773
227004 Fuel, Lubricants and Oils	2,240	1,493
<b>Total for Budget Output</b>	<b>36,190</b>	<b>18,435</b>
Wage	0	0

# VOTE: 912 Nwoya District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,990 7,170
	GoU Dev	20,200 11,265
	Ext Finance	0 0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

1 PDMIS report produced and databased updated	quarterly PDM data collected and updated	Inadequate working equipment
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**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

1 statistical report produced

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
223001 Property Management Expenses	600	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	14,000	5,260
227001 Travel inland	7,200	3,643
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300	0
228004 Maintenance-Other Fixed Assets	800	450
<b>Total for Budget Output</b>	<b>34,000</b>	<b>13,603</b>
Wage	0	0
Non-Wage	6,000	250
GoU Dev	28,000	13,353
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective Program secretariate**

Vehicle serviced and departmental assets maintained

**VOTE: 912** Nwoya District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,700	3,910
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	670
227001 Travel inland	8,710	4,539
227004 Fuel, Lubricants and Oils	2,400	1,600
228001 Maintenance-Buildings and Structures	2,000	0
<b>Total for Budget Output</b>	<b>26,410</b>	<b>11,719</b>
Wage	0	0
Non-Wage	6,410	678
GoU Dev	20,000	11,042
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

1 coordination report produced	2 coordination reports produced	There was delay in assessing funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	967
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	533
225202 Environment Impact Assessment for Capital Works	4,800	3,200
225203 Appraisal and Feasibility Studies for Capital Works	8,000	5,333
227001 Travel inland	4,000	2,169
227004 Fuel, Lubricants and Oils	3,360	2,240
312229 Other ICT Equipment - Acquisition	5,040	1,680
<b>Total for Budget Output</b>	<b>36,000</b>	<b>17,122</b>

**VOTE: 912** Nwoya District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	28,000	16,122
Ext Finance	0	0
<b>Total for Department</b>	<b>149,000</b>	<b>66,911</b>
Wage	0	0
Non-Wage	42,800	9,506
GoU Dev	106,200	57,406
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505X Internal audit undertaken</b>		
3 months salary paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,516	0
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,040	420
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,400	4,016
227004 Fuel, Lubricants and Oils	3,920	980
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>22,556</b>	<b>5,616</b>
Wage	0	0
Non-Wage	22,556	5,616
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,556</b>	<b>5,616</b>
Wage	0	0
Non-Wage	22,556	5,616
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 912** Nwoya District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	140	70
227001 Travel inland	2,778	1,387
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,157</b>
Wage	0	0
Non-Wage	4,318	2,157
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	142	36
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	558	0
227001 Travel inland	3,000	1,500

**VOTE: 912** Nwoya 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
	<b>Total for Budget Output</b>	<b>6,500</b> <b>1,936</b>
	Wage	0      0
	Non-Wage	6,500      1,936
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,453	2,226
227001 Travel inland	2,547	1,272
227004 Fuel, Lubricants and Oils	1,500	750
	<b>Total for Budget Output</b>	<b>8,500</b> <b>4,248</b>
	Wage	0      0
	Non-Wage	8,500      4,248
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,716	2,636
221009 Welfare and Entertainment	484	242
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	250
223001 Property Management Expenses	400	200
227001 Travel inland	4,400	2,200

**VOTE: 912** Nwoya 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
	<b>Total for Budget Output</b>	<b>13,000</b>
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,378	2,689
227001 Travel inland	2,638	1,310
227004 Fuel, Lubricants and Oils	2,000	1,000
312221 Light ICT hardware - Acquisition	10,500	3,481
312231 Office Equipment - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	14,477	0
<b>Total for Budget Output</b>	<b>36,494</b>	<b>8,480</b>
Wage	0	0
Non-Wage	10,016	4,999
GoU Dev	26,477	3,481
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,316	0
227001 Travel inland	5,905	2,893
<b>Total for Budget Output</b>	<b>7,221</b>	<b>2,893</b>
Wage	0	0



**VOTE: 912** Nwoya 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	7,221 2,893
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>76,033 25,367</b>
	Wage	0 0
	Non-Wage	49,556 21,886
	GoU Dev	26,477 3,481
	Ext Finance	0 0

**VOTE: 912** Nwoya District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	6	

**Department: 060 Education****Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number		

**VOTE: 912** Nwoya District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of km constructed using low-cost seals on DUCAR	Number	400	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water user association trained by 2025	Number	17	22

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010102X Capacity building done in development planning, particularly for MDAs and local governments.**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	44	

**VOTE: 912** Nwoya District

Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	1500	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number		

**VOTE: 912** Nwoya 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>
<b>LCIII: 237543 Koch-Goma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
COOROM HC II	Coorom HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122
KOCH GOMA HC III	Koch Goma HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
KOCH GOMA HC III	Koch Goma HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,697	14,848
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Coo Rom Primary School	External Financing United States Agency for International Development (USAID)		70,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
COO-ROM P.7 SCHOOL	Coo Rom Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,428	2,476
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,960	4,653
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,068	2,689
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,804	4,268

**VOTE: 912** Nwoya District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237543 Koch-Goma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,732	8,244
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,280	5,760
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to koch goma sub count road fund	koch goma sub county head quater	Other Transfers from Central Government Uganda Road Fund (URF)		7,755	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Production well case 6''' up to the bottom at Koch Goma Sub County Headquarters	Koch Goma Sub County Headquarters	Programme Conditional Grant - Development		42,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Anyata	Programme Conditional Grant - Development		374,000	0

**VOTE: 912** Nwoya 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>
<b>LCIII: 237544 Alero Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALERO HC III	Alero HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
ALERO HC III	Alero HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,162	11,081
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,404	5,135
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,686	4,895
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Alero sub county	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		7,530	0

**VOTE: 912** Nwoya 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>
<b>LCIII: 237544 Alero Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Okura	Programme Conditional Grant - Development		9,175	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Headquarters	Programme Conditional Grant - Development		29,000	0
<b>LCIII: 237545 Purongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PARAA HC III	Paraa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,930	4,965
ORUKA HC III	Oruka HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
APARANGA HC II	Aparanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122
WII ANAKA CU COM HC 11	Wii Anaka Com HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	10,476
PARAA HC III	Paraa HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
ORUKA HC III	Oruka HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,907	4,954



**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237545 Purongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Olwiyo Primary school	Programme Conditional Grant - Development		80,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURONGO P7	PURONGO P7	Programme Conditional Grant - Non Wage Recurrent	0	14,579	4,860
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,094	3,365
PARAA P.S	PARAA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,760	3,920
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,257	4,419
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,373	3,124
Oruka P.S	Oruka P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,341	4,447
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURONGO SEED SS	Purongo Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	32,568	10,856

**VOTE: 912** Nwoya District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237545 Purongo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to purongo sub county	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		73,336	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Adilang B	Programme Conditional Grant - Development	RETENTION PAYMENT SPRINGS PROTECTED FY2023/24	3,600	3,600
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Landscape)	Pawatomero	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Gotapwoyo, Wii Kinaga,	District Discretionary Equalisation Development Grant		13,000	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237545 Purongo Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Nwoya	District Discretionary Equalisation Development Grant		24,738	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Wii Kinaga	District Discretionary Equalisation Development Grant		300,000	0
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 03 Research, Innovation and ICT skills development</b>					
<b>Budget Output: 300010 Innovation Fund Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Camera	kal	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	kal	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		7,352	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		2,451	0

**VOTE: 912** Nwoya 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>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	kal	District Discretionary Equalisation Development Grant		42,889	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Performance Monitoring and supervision of staffs performance		District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		10,500	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		5,709	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		6,000	0
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances for LGPAC Meetings		District Discretionary Equalisation Development Grant		20,000	0
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
council and committee allowances		Locally Raised Revenues		20,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PAYMENT OF MONTHLY WAGES OF CONTRACT STAFF	NWOYA DLG HQ	Programme Conditional Grant - Development		28,800	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	NWOYA DLG HQ	Programme Conditional Grant - Non Wage Recurrent		171,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	NWOYA DLG HQ	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	NWOYA DLG HQ	Programme Conditional Grant - Development		4,400	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	NWOYA DLG HQ	Programme Conditional Grant - Development		828,500	0
Agricultural Supplies and Services - Community demonstration assorted items	NWOYA DLG HQ	Programme Conditional Grant - Development		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	NWOYA DLG HQ	Programme Conditional Grant - Non Wage Recurrent		234,134	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	NWOYA DLG HQ	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	NWOYA DLG HQ	Programme Conditional Grant - Development		12,000	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	NWOYA DLG HQ	Programme Conditional Grant - Development		4,000	0
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
FACILITATION FOR IMPLEMENTATION OF AGRICULTURE EXTENSION ACTIVITIES IN THE LOWER LOCAL GOVERNMENTS		Programme Conditional Grant - Non Wage Recurrent		111,939	0

# VOTE: 912 Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MPLEMENTATION OF THE PDM ACTIVITIES AT PARISHES AND VARIOUS LOCAL GOVERNMENT LEVELS		Programme Conditional Grant - Non Wage Recurrent		44,025	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Anaka Kulu Amuka Ps	External Financing United States Agency for International Development (USAID)		71,251	0
Non Residential Buildings - Schools	District H/Q	External Financing United States Agency for International Development (USAID)		181,004	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		2,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies		Programme Conditional Grant - Development		30,000	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Support supervision and monitoring of road works		Programme Conditional Grant - Development		9,777	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Development		10,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		90,000	0
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		250,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Anaka town council		Other Transfers from Central Government Uganda Road Fund (URF)		87,851	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000



**VOTE: 912** Nwoya 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>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,768	1,880
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
<b>Item: 223006 Water</b>					
Water - Utility Bills	National Water and Sewerage Corporation	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ministry of Water Luzira	Programme Conditional Grant - Non Wage Recurrent	0	11,200	3,867
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,960	6,480
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,000	8,076

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District HQ	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Headquarter	District Discretionary Equalisation Development Grant		213,100	0
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Valuation Services	Nwoya	District Discretionary Equalisation Development Grant		4,000	0
Property Management - Processing Land Titles	Nwoya	District Discretionary Equalisation Development Grant		16,000	0
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant		119,555	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DNRO Office	District Discretionary Equalisation Development Grant		1,600	0

# VOTE: 912 Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	DNRO Office	District Discretionary Equalisation Development Grant		1,600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DNRO Office	District Discretionary Equalisation Development Grant		800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DNRO	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DNRO Office	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	District Commercial Office	District Discretionary Equalisation Development Grant		2,000	0
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		10,000	0
Light ICT Hardware - Laptops	District H/q	District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 912** Nwoya 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>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras		District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Printers	District H/Q	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant		3,955	0
<b>LCIII: 237547 Anaka (Payira) Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ANDREW HC 11	St Andrew HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	10,476
TODORA HC III	Todora HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
TODORA HC III	Todora HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,211	8,606

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237547 Anaka (Payira) Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALOKOLUMU GOK P.S	Alokolum Gok Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,458	3,486
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,379	3,460
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,655
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,028	4,343
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGUNG COMM.SS	Agung Com Sec School	Programme Conditional Grant - Non Wage Recurrent	0	16,832	5,611
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Anaka subcounty head quareert	subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,188	0

# VOTE: 912 Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 237547 Anaka (Payira) Subcounty**

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition**

Payment of Retention for completion construction of Gok Solar Powered Motorized borehole system Anaka S/Cty	Gok Anaka Sub County Headquarters	Programme Conditional Grant - Development		16,466	0
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**LCIII: 237548 Got Apwoyo Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

Got Apwoyo HCIII	Got Apwoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,907	4,954
Got Apwoyo HCIII	Got Apwoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
LATORO HC II	Latoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings, Schools	Wii Anaka Ps	External Financing United States Agency for International Development (USAID)		40,641	0
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**VOTE: 912** Nwoya District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237548 Got Apwoyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOT APWOYO P.S	Got Apwoyo Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,255	7,085
WII ANAKA P.S	WII ANAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,500	3,500
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Education and Training Services - Teaching Materials		Programme Conditional Grant - Development		56,047	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Got Apwoyo Seed Sec School	Programme Conditional Grant - Development		165,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to got apwoyo sub county	subcounty head quater	Other Transfers from Central Government Uganda Road Fund (URF)		9,797	0

# VOTE: 912 Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237548 Got Apwoyo Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Nwoya District Local Government	Gotapwoyo	District Discretionary Equalisation Development Grant		173,753	0
<b>LCIII: 237549 Lii Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOCH LII HCII	Koch Lii HC II	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
KOCH LII HCII	Koch Lii HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,547	13,774
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GORO P.S	Goro Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,286	5,762
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,871	1,624
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,485	4,162
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,800	6,933



**VOTE: 912** Nwoya 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>
<b>LCIII: 237549 Lii Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowance to operators and field staff		District Unconditional Grant Non-Wage		7,200	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision		Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237549 Lii Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		39,199	0
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to lungulu sub county	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		8,419	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Pakiya	Programme Conditional Grant - Non Wage Recurrent	0	48,401	21,572
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of a solar powered motorized borehole system at Lii Junction Alwoke Lii Sub County Headquarters	LII JUNCTION ALWOKE	Programme Conditional Grant - Development		387,629	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Pakawera	Programme Conditional Grant - Development		199,500	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237550 Lungulu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOOD SHEPHERD HC 11	Good Shepherd HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	10,476
LULYANGO HC II	Lulyango HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122
PANOKRACH HC II	Panokrach HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,421	5,140
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,817	4,606
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,162	3,387
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,863	1,954
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,836	2,279

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237550 Lungulu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Lungulu sub county	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		8,715	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Supervision, monitoring, inspection and coordination	Gwenotwom piped water system	Programme Conditional Grant - Non Wage Recurrent	0	18,936	6,280
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Payment of retention Gwenotwom piped water extension to Corner Nwoya centre and Kamguru Primary School	Kamguru Primary School	Programme Conditional Grant - Development		7,728	0
<b>LCIII: 273746 Koch Goma Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kochgoma SSS	District Discretionary Equalisation Development Grant		50,000	0

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273747 Purongo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURONGO HC III	Purongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,358	8,179
KIBAR HC II	Kibar HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122
PURONGO HC III	Purongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	30,244
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Purongo Hill Primary School	External Financing United States Agency for International Development (USAID)		300,000	0
Non Residential Buildings Schools	Paraa Primary School	External Financing United States Agency for International Development (USAID)		300,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Landscape Projects	Kinaga wetlands	District Discretionary Equalisation Development Grant		50,000	0

**VOTE: 912** Nwoya District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273748 Paminyai</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LANGOL HC II	Langol HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	15,122
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANAKA DISTRICT HOSPITAL	Anaka District Hospital	Programme Conditional Grant - Non Wage Recurrent	0	571,607	142,902
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PETER S BWOBO-NAM P.7 SCHOOL	St Peters Bwobomanam Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,809	3,603
PAMINYAI P.S	Paminyai Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,024	2,341
ONGAI P.S	Ongai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,909	5,636
ANAKA KULU-AMUKA P.S	ANAKA KULU- AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,342	3,114
LALAR P. 7 SCHOOL	LALAR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,400	4,467

**VOTE: 912** Nwoya 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>
<b>LCIII: 273748 Paminyai</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,381	6,794
ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,152	3,051
ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,476	4,159
ALELELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,801	4,267
ANAKA P. 7 SCHOOL	ANAKA P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,181	6,060
PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,339	7,780
PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,645	6,215
ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,089	6,966
BIDIN P.S	BIDIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,311	2,437
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
POPE PAUL VI ANAKA	Pope Paul VI Anaka SS	Programme Conditional Grant - Non Wage Recurrent	0	120,740	40,247
KOCH GOMA SS	Koch Goma SS	Programme Conditional Grant - Non Wage Recurrent	0	64,680	21,560
ALERO SS	Alero SS	Programme Conditional Grant - Non Wage Recurrent	0	35,492	11,831

**VOTE: 912** Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273748 Paminyai</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUNGULA SEED SCHOOL	Lungulu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	58,200	19,400
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Community Led Total Sanitation CLTS	Aleng A, Lagwedola	Programme Conditional Grant - Non Wage Recurrent	Rapport creation, triggering and follow up Layik A	29,630	25,720
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Sub County Headquarters	Programme Conditional Grant - Development		40,186	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Retention payment for production well constructed at Paminyai Sub county Headquarters FY2023/24	Sub County Headquarters Paminyai	Programme Conditional Grant - Development		4,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction		Programme Conditional Grant - Development		47,500	0