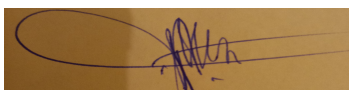


VOTE: 903 Nakasongola District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 903 Nakasongola District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 29-03-2023

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

VOTE: 903 Nakasongola District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,151,000	1,151,000	729,950	63%
Discretionary Government Transfers	4,213,259	4,387,859	2,137,943	51%
Conditional Government Transfers	24,686,016	27,082,801	12,973,404	53%
Other Government Transfers	1,095,776	1,095,776	462,778	42%
External Financing	247,966	247,966	140,964	57%
Total Revenues shares	31,394,017	33,965,402	16,445,038	52%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,843,525	2,058,865	949,056	51%
Sustainable Petroleum Development	82,622	82,622	38,775	47%
Tourism Development	2,500	2,500	1,264	51%
Natural Resources, Environment, Climate Change, Land And Water	999,980	1,083,630	286,399	29%
Private Sector Development	158,684	26,743	7,952	5%
Sustainable Energy Development	4,500	4,500	2,322	52%
Integrated Transport Infrastructure And Services	1,320,246	1,366,539	545,469	41%
Sustainable Urbanisation And Housing	32,433	32,433	9,937	31%
Digital Transformation	331,613	331,613	46,606	14%
Human Capital Development	21,476,730	23,408,928	10,318,238	48%
Public Sector Transformation	2,208,408	2,384,705	956,749	43%
Community Mobilization And Mindset Change	5,012	5,012	2,099	42%
Governance And Security	446,209	1,631,690	731,417	164%
Development Plan Implementation	2,481,554	1,545,621	879,439	35%
Grand Total	31,394,017	33,965,402	14,775,722	47%
Wage	21,307,959	23,703,046	11,254,530	53%
Non-Wage Recurrent	7,274,521	7,450,818	3,295,335	45%
Domestic Devt	2,563,571	2,563,571	194,201	8%
External Financing	247,966	247,966	31,656	13%

VOTE: 903 Nakasongola District

Quarter 2

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

The District overall budget was 31,394,017,000= Out of the budgeted figure, the district managed to receive 16,445,038,000= representing 52% of the budgeted revenue. Locally raised revenues budget performance stood at 63% which was above the expected target of 50%. The increase was mainly due to the revenue which was collected in the last financial year that was carried forward in the current financial year and also the increase was due to the following sources of revenues. Property related duties /fees which stood at 246% followed by Sale of non- produced Government properties /Assets which stood at 155% due to disposal of Government assets followed by Market /gate charges which stood at 151% out of the budgeted figure and this was due to the fact markets were opened up compared to the previous financial year, then followed Business licenses which stood at 84% out of 50% expected, this was due to the fact that many new businesses come up compared to the previous financial year. Another source of revenue which scored highly was Animal and crop Husbandry related levies where 76% was collected out of 50% targeted in the quarter.

Central Government transfers receipts were 15,111,347,000= out of 28,899,275,000= budgeted representing 52.3% of the total budget above the target of 50% of the expected target in the quarter. This was due to following sources of revenue, District unconditional Grant wage where 54% were received out of the budgeted figure, and Programm Conditional grant -Wage where 56% was received out of 50% budgeted on the other hand, Discretionary Equalisation Development Grant, Programme conditional Development grant and Transitional Development Grant 33% was received out of 50%.

Other Government transfers stood at 42% below the expected average of 50% was received. The decrease was due to non-receipt of the following revenues Uganda Women Entrepreneurship Programm (UWEP), Micro Project under Luwero- Rwenzori Development Programme where 10% was received

VOTE: 903 Nakasongola District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,151,000	1,151,000	729,950	63%
Advertisements/Bill Boards	2,000	2,000	0	0%
Animal and Crop Husbandry related Levies	50,000	50,000	37,825	76%
Business licenses	170,000	170,000	160,267	94%
Inspection Fees	20,000	20,000	7,495	37%
Land Fees	400,000	400,000	245,781	61%
Liquor licenses	800	800	1,568	196%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	331,000	331,000	136,476	41%
Market /Gate Charges	64,100	64,100	96,790	151%
Miscellaneous receipts/income	10,000	10,000	9,796	98%
Other licenses	3,000	3,000	0	0%
Other taxes on specific services	40,000	40,000	1,650	4%
Property related Duties/Fees	10,000	10,000	24,551	246%
Registration fees for Documents and Businesses	10,100	10,100	0	0%
Sale of non-produced Government Properties/assets	5,000	5,000	7,750	155%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	4,213,259	4,387,859	2,137,943	51%
District Discretionary Equalisation Development Grant	291,405	291,405	97,135	33%
District Unconditional Grant Non-Wage	735,155	735,155	367,577	50%
District Unconditional Grant Wage	2,225,949	2,400,549	1,200,275	54%
Urban Discretionary Equalisation Development Grant	44,515	44,515	14,838	33%
Urban Unconditional Grant Wage	740,672	740,672	370,336	50%
Urban Unconditional Non-Wage	175,562	175,562	87,781	50%
Conditional Government Transfers	24,686,016	27,082,801	12,973,404	53%
Programme Conditional Grant - Non Wage Recurrent	4,307,632	4,483,929	2,013,476	47%
Programme Conditional Grant - Development	2,022,232	2,022,232	674,077	33%
Programme Conditional Grant - Wage Recurrent	18,341,338	20,561,825	10,280,912	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,095,776	1,095,776	462,778	42%

VOTE: 903 Nakasongola District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	10,700	10%
Support to PLE (UNEB)	22,160	22,160	22,160	100%
Uganda Road Fund (URF)	957,011	957,011	429,918	45%
Uganda Women Entrepreneurship Program(UWEP)	11,605	11,605	0	0%
External Financing	247,966	247,966	12,782	5%
Global Alliance for Vaccines and Immunization (GAVI)	179,312	179,312	0	0%
Global Fund for HIV, TB & Malaria	53,394	53,394	0	0%
Mildmay International	15,260	15,260	12,782	84%
Total Revenues Shares	31,394,017	33,965,402	16,316,856	52%

VOTE: 903 Nakasongola District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 63% which was above the expected target of 50%. The increase was mainly due to the revenue which was collected in the last financial year that was carried forward in the current financial year and also the increase was due to the following sources of revenues. Property related duties /fees which stood at 246% followed by Sale of non- produced Government properties /Assets which stood at 155% due to disposal of Government assets followed by Market /gate charges which stood at 151% out of the budgeted figure and this was due to the fact markets were opened up compared to the previous financial year, then followed Business licenses which stood at 84% out of 50% expected, this was due to the fact that many new businesses come up compared to the previous financial year. Another source of revenue which scored highly was Animal and crop Husbandry related levies where 76% was collected out of 50% targeted in the quarter.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 15,111,347,000= out of 28,899,275,000= budgeted representing 52.3% of the total budget above the target of 50% of the expected target in the quarter. This was due to following sources of revenue, District unconditional Grant wage where 54% were received out of the budgeted figure, and Programm Conditional grant -Wage where 56% was received out of 50% budgeted on the other hand, Discretionary Equalisation Development Grant, Programme conditional Development grant and Transitional Development Grant 33% was received out of 50%.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 42% below the expected average of 50% was received. The decrease was due to non-receipt of the following revenues Uganda Women Entrepreneurship Programm (UWEP), Micro Project under Luwero- Rwenzori Development Programme where 10% was received out of 50% budgeted, on the other hand support to PLE (UNEB) 100% was received out 50% budgeted for.

Cumulative Performance for External Financing

VOTE: 903 Nakasongola District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,288,679	3,690,730	1,788,352	54%	976,357
Sub-Total	3,288,679	3,690,730	1,788,352	54%	976,357
Department: Finance					
10 Financial Management and Accountability (LG)	460,035	460,035	198,779	43%	115,432
Sub-Total	460,035	460,035	198,779	43%	115,432
Department: Statutory bodies					
10 Legislation and Oversight	752,486	752,486	306,168	41%	187,604
Sub-Total	752,486	752,486	306,168	41%	187,604
Department: Production and Marketing					
10 Agricultural Extension	242,956	479,956	99,601	41%	74,319
20 Agricultural Production	1,898,780	1,898,780	892,757	47%	584,190
30 Agricultural Value Chain Services	9,029	9,029	1,969	22%	1,480
Sub-Total	2,150,765	2,387,765	994,327	46%	659,989
Department: Health					
10 Primary HealthCare	383,782	853,582	164,441	43%	118,041
30 Health Management and Supervision	5,597,650	5,597,650	2,844,479	51%	1,691,566
Sub-Total	5,981,432	6,451,232	3,008,921	50%	1,809,607
Department: Education					
10 Pre-Primary and Primary Education	9,969,472	9,969,472	4,686,653	47%	2,355,977
20 Secondary Education	4,409,415	5,712,218	2,170,924	49%	1,383,215
30 Skills Development	643,776	854,660	340,102	53%	192,193
40 Education&Sports Management and Inspection	257,749	257,749	75,678	29%	33,472
50 Special Needs Education	2,000	2,000	1,250	63%	1,000
Sub-Total	15,282,411	16,796,098	7,274,606	48%	3,965,858
Department: Roads and Engineering					
10 Community Access Roads	1,288,193	1,288,193	532,327	41%	349,383
20 Engineering Services	40,947	88,247	12,050	29%	10,075
Sub-Total	1,329,139	1,376,439	544,377	41%	359,458

VOTE: 903 Nakasongola District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	619,363	659,363	116,471	19%	87,529
Sub-Total	619,363	659,363	116,471	19%	87,529
Department: Natural Resources					
10 Natural Resources Management	470,674	514,324	214,729	46%	108,576
Sub-Total	470,674	514,324	214,729	46%	108,576
Department: Community Based Services					
10 Community Mobilisation	218,646	218,646	83,194	38%	38,857
20 Empowerment and Mindset Change	171,390	171,390	35,321	21%	30,621
Sub-Total	390,036	390,036	118,516	30%	69,478
Department: Planning					
10 Planning and Statistics	471,437	289,333	134,580	29%	88,467
Sub-Total	471,437	289,333	134,580	29%	88,467
Department: Internal Audit					
10 Compliance	104,486	104,486	32,028	31%	16,411
Sub-Total	104,486	104,486	32,028	31%	16,411
Department: Trade, Industry and Local Development					
10 Commercial Services	93,073	93,073	43,867	47%	27,835
Sub-Total	93,073	93,073	43,867	47%	27,835
Grand Total	31,394,017	33,965,402	14,775,722	47%	8,472,600

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,267,662	3,443,959	1,907,175	58 %	820,685
District Unconditional Grant Non-Wage	107,517	107,517	53,758	50 %	46,672
District Unconditional Grant Wage	638,693	638,693	319,347	50 %	159,673
Locally Raised Revenues	95,956	95,956	62,329	65 %	32,090
Multi-Sectoral Transfers to LLGs _NonWage	961,775	961,775	527,304	55 %	300,570
Programme Conditional Grant - Non Wage Recurrent	1,221,666	1,397,963	823,409	67 %	221,165
Urban Unconditional Grant Wage	242,056	242,056	121,028	50 %	60,514
Development Revenues	21,017	246,770	78,892	375 %	78,892
District Discretionary Equalisation Development Grant	11,017	11,017	3,640	33 %	3,640
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	225,754	75,251	0 %	75,251
Total Revenues Shares	3,288,679	3,690,730	1,986,066	60%	899,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,749	880,749	321,157	36%	145,912
Non Wage	2,386,913	2,563,210	1,389,309	58%	752,559
Development Expenditure					
Domestic Development	21,017	246,770	77,885	371%	77,885
External Financing	0	0	0	0%	0
Total Expenditure	3,288,679	3,690,730	1,788,352	54%	976,357
C: Unspent Balances					
Recurrent Balances			196,708		
Wage			119,217		
Non Wage			77,491		
Development Balances			1,006		
Domestic Development			1,006		
External Financing			0		
Total Unspent			197,714		

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned revenue for the quarter was UGX. 899,577,000 representing 60% and Received UGX 976,357,000/= representing 54% the Increase of Quarter outturn was attributed to un spent Balance in quarter one carried forward in quarter two.

Reasons for unspent balances on the bank account

UGX. 197,714,000 was unspent balance by the end of the Quarter. Shs 119,217,000 was wage not spent due to cases of abscondment , Shs 77,491,000 was non wage for some activities to be done in third quarter such as , procurement of laptop, Supervision of Capital Project (UGIFT) , Subscriptions to ULGA, Induction of Staff AND SHS 1,006,000 Domestic Development for Procurement of HIK Camera system.

Highlights of physical performance by end of the quarter

1. paid 191 pensioners and 111 admin staff
- 2.Daily office operation facilitated
- 3.Security guards paid
4. Paid fuel for IFMIS Generator & IFMIS Computer repair
5. facilitated G't valuer
- 6.Paid for assorted stationary
- 7.procured data/MBS and airtime
8. Attended meetings workshops & Seminars
- 9.Paid for vehicle Repair & CAR wash
- 10.Trained veterans on EMYOOGA & SACCO Mgt
- 11.Back stopped LLGs in Budyabo County
12. paid for Burial Expenses
- 13.Serviced computers, printers, procured Cartridge
- 14.Attended Court session for JMIL WALJI CO LTD at high court k'la suit no. 410 of 2016
- 15.procured newspapers
- 16.Inspected Marriage sites in N'LA & Migeera T/C
- 17.Submitted letters to respective ministries
- 18.Supervised & Monitored Capital projects
- 19.Facilitated evaluation committee
20. Facilitated a training on legal frame work by URSB
- 21.Facilitated DEC Members for bench marking
22. Made follow up on acknowledgement receipts for funds transfered to LLGs
- 23.followed up land surveys in Bukalasa

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,035	408,035	232,864	57 %	116,574
District Unconditional Grant Non-Wage	29,755	29,755	14,878	50 %	11,158
District Unconditional Grant Wage	196,670	196,670	98,335	50 %	49,167
Locally Raised Revenues	88,200	88,200	72,946	83 %	32,896
Urban Unconditional Grant Wage	93,410	93,410	46,705	50 %	23,352
Development Revenues	52,000	52,000	30,060	58 %	23,060
Locally Raised Revenues	52,000	52,000	30,060	58 %	23,060
Total Revenues Shares	460,035	460,035	262,924	57%	139,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,080	290,080	112,637	39%	53,871
Non Wage	117,955	117,955	86,142	73%	61,561
Development Expenditure					
Domestic Development	52,000	52,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	460,035	460,035	198,779	43%	115,432
C: Unspent Balances					
Recurrent Balances			34,085		
Wage			32,403		
Non Wage			1,682		
Development Balances			30,060		
Domestic Development			30,060		
External Financing			0		
Total Unspent			64,145		

Summary of Department Revenues and Expenditure by Source

The department received UGX 139.634 million of which UGX 23.352 million was for Urban Conditional Grant wage, UGX 11.158 million was for District Unconditional Grant Non wage, UGX 49.167 million was for District Conditional Grant wage, UGX 32. 896 million was for Local Revenue non wage and UGX 23.060 was local revenue Development.

Reasons for unspent balances on the bank account

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

The unspent balance on wage belongs to finance department staff of new town councils and one accountant not yet recruited, the unspent balance on Non wage is for stationery which was still being processed and unspent on Domestic Development is for department double cabin to be procured.

Highlights of physical performance by end of the quarter

Day to day office expenses paid, coordination with line ministries and other agencies was done, Budget conference held, Local Revenue review meeting held, Computer consumables paid, office equipment maintained, small office equipment bought, day to day office expenses paid, finance department meeting held, audit responses prepared and exit meeting attended, staff salaries paid.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	737,486	737,486	372,536	51 %	227,879
District Unconditional Grant Non-Wage	317,713	317,714	158,857	50 %	119,143
District Unconditional Grant Wage	208,227	208,227	104,114	50 %	52,057
Locally Raised Revenues	189,657	189,657	98,622	52 %	51,207
Urban Unconditional Grant Wage	21,888	21,888	10,944	50 %	5,472
Development Revenues	15,000	15,000	15,000	100 %	15,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100 %	15,000
Total Revenues Shares	752,486	752,486	387,536	52%	242,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,115	230,115	81,072	35%	34,964
Non Wage	507,371	507,371	225,096	44%	152,640
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	752,486	752,486	306,168	41%	187,604
C: Unspent Balances					
Recurrent Balances			66,368		
Wage			33,986		
Non Wage			32,383		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			81,368		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

During the quarter under review the department planned to receive Ugx. 188,121,500= and received 242,879,000= representing 52% of which Ugx. 119,143,000= was Unconditional Grant Non-Wage, Ugx. 52,057,000= was Wage, Ugx. 51,207,000= was Locally Raised Revenues and Ugx. 5,472,000= was Urban Wage. The expenditure stood at Ugx. 187,604,000= representing 41%.

Reasons for unspent balances on the bank account

The total of Ugx. 81,368,000= representing 43.2% of the total received was unspent balance of which Ugx. 33,986,000= was Wage meant for the Chairperson DSC, Personal Secretary to the District Chairperson and Office Attendant to DSC and Ugx. 32,383,000= was Unconditional Grant Non-Wage meant for LC I Ex-gratia, facilitation of the DSC meetings and District Council meeting and Ugx. 15,000,000= was Development Grant - DDEG meant for installation of the water born toilet in the office of the District Chairperson and painting of the political wing block.

Highlights of physical performance by end of the quarter

The department paid salary to 21 Political Leaders, 2 Traditional staff, payment of Ex-gratia for to 28 District Councilors and 182 LLG Councilors, 3 months retainer fee paid to members of the DLB, LGPAC and DSC.

2 Council meeting held, 3 Standing Committee meetings facilitated, 6 DEC meetings held, allowances paid, day to day office operational funds & balance for Q 1 paid to District C/person, DEC Members, Dist. Speaker & Deputy and Standing Committee C/persons. Quarterly fuel to District C/person & 4th installment [the last] for major repair of vehicle UG3216R paid.

1 meeting held for DLB and handled 6 files for conversion from customary to freehold, 9 files for conversion from leasehold to freehold, 7 files for subdivision of land granted, 6 applications handled, 2 LGPAC meeting held and discussed Internal Audit reports on the District Administration for 2021/2022 FY. 1 PAC report produced pending submission to Council, 1 DCC meeting held and allowances paid.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,889,903	2,126,903	1,074,571	57 %	598,069
District Unconditional Grant Non-Wage	11,325	11,325	5,662	50 %	4,247
District Unconditional Grant Wage	126,598	126,598	74,299	59 %	42,650
Locally Raised Revenues	5,978	5,978	3,109	52 %	1,614
Programme Conditional Grant - Non Wage Recurrent	430,468	430,468	215,234	50 %	161,426
Programme Conditional Grant - Wage Recurrent	1,315,534	1,552,534	776,267	59 %	388,134
Development Revenues	260,862	260,862	83,948	32 %	83,948
District Discretionary Equalisation Development Grant	18,000	18,000	2,994	17 %	2,994
Programme Conditional Grant - Development	242,862	242,862	80,954	33 %	80,954
Total Revenues Shares	2,150,765	2,387,765	1,158,519	54%	682,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,442,132	1,679,132	787,050	55%	502,241
Non Wage	447,771	447,771	187,219	42%	137,690
Development Expenditure					
Domestic Development	260,862	260,862	20,058	8%	20,058
External Financing	0	0	0	0%	0
Total Expenditure	2,150,765	2,387,765	994,327	46%	659,989
C: Unspent Balances					
Recurrent Balances			100,302		
Wage			63,516		
Non Wage			36,786		
Development Balances			63,890		
Domestic Development			63,890		
External Financing			0		
Total Unspent			164,192		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

The cumulative revenue performance was at 54% of the annual budget. The department received more of the conditional grant wage from 328,884,000= to 388,134,000 for enhanced staff salary payments.

The cumulative expenditure was at 46% due to the fact that:

- The process to procure materials for demo establishment was on going
- Process to procure services and goods for various development project was on going

Reasons for unspent balances on the bank account

1. Bounced statutory salary deductions payable to URA and Uganda consumer lenders association (63,516,000=)
2. Funds for demonstration materials, which were yet to be supplied and balances for activities to be executed in Q3 and Q4 (36,786,000=)
3. Uncompleted development projects and Micro scale irrigation demonstrations (63,890,000=)

Highlights of physical performance by end of the quarter

1. 432 Farm visits to 3,024 farmers
2. 175 trainings for 4,200 farmers
3. Nutrition outreaches to 5 schools
- 4.3 radio talk shows of FMD, MSI & LPH
5. JME in 3 LLGs
6. Est 6 demos for Coffee and fish handling
7. Fisheries data collection in 25 FLS
8. MSIP visit to PURA for market linkages.
9. Refresher training for staff in aquaculture
10. HOS spvn & TB visits to LLGs, farmers & processors
11. Prodn committee monitoring LLGs
12. Prodn and sector staff meetings
13. District and LLG awareness raising in MSI
14. Held PDM SACCO annual and special GM
15. Trained S/C TOTs, PDM SACCO elected leaders and SACCO members
16. District stakeholders JME
17. Deployed 25 tsetse fly traps in bujjabe
18. Trained farmer in Apiary mgt and value addition
19. Vaccinated 30,000 heads of cattle against FMD 20 Collection and testing L/stk blood samples (98/17)
21. Vehicle & facility servicing
22. Surveillance, cmtty sensitization & vermin controls
23. Inspection 12 milk coolers 6 slabs
24. Administrative functions

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,597,979	6,067,779	3,033,985	54 %	1,564,932
District Unconditional Grant Non-Wage	4,114	4,114	2,057	50 %	1,543
Locally Raised Revenues	4,800	4,800	2,496	52 %	1,296
Programme Conditional Grant - Non Wage Recurrent	379,014	379,014	189,507	50 %	142,130
Programme Conditional Grant - Wage Recurrent	5,210,051	5,679,851	2,839,926	55 %	1,419,963
Development Revenues	383,453	383,453	186,126	49 %	177,626
District Discretionary Equalisation Development Grant	2,000	2,000	666	33 %	666
External Financing	247,966	247,966	140,964	57 %	132,464
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	133,487	133,487	44,496	33 %	44,496
Total Revenues Shares	5,981,432	6,451,232	3,220,111	54%	1,742,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,210,051	5,679,851	2,790,491	54%	1,644,449
Non Wage	387,928	387,928	185,277	48%	140,485
Development Expenditure					
Domestic Development	135,487	135,487	1,497	1%	1,497
External Financing	247,966	247,966	31656	13%	23,176
Total Expenditure	5,981,432	6,451,232	3,008,921	50%	1,809,607
C: Unspent Balances					
Recurrent Balances			58,218		
Wage			49,434		
Non Wage			8,783		
Development Balances			152,973		
Domestic Development			43,665		
External Financing			109,308		
Total Unspent			211,190		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

The department received a cumulative total of shs. 3,220,110,000 (54%) which included shs 3,033,985,000 (54%) Recurrent Revenue and 189,126,000 (49%) Domestic Development Revenue. The recurrent revenue consisted of shs.2,057,000 (50%) District Unconditional Grant, shs. 2,496,000 (52%) Locally Raised Revenue, shs. 189,507,000 (50%) Program Conditional Grant- Non wage, and shs. 2,839,926,000 (55%) was Program Conditional Grant -Wage. In addition. The Development revenue included of shs. 666,000 District Discretionary Equalization Development Grant; shs.140,964,000 (57%) External Financing and shs. 44,496,000 (33%) Program Conditional Grant Development. During the period under review, a cumulative total of shs. 3,008,921,000(50%) was spent.

Reasons for unspent balances on the bank account

During the quarter, shs. 211,190,000 was not spent. The reason for the unspent balances was: Shs. 49,434,000 for wage remained because deductions for the months of November and December 2022 were not paid ; shs. 5,883,000 was for Franciscan HC IV which was not paid because the HC had no supplier number; shs. 1,080,000 was committed to be spent in Q3 and shs. 1,820,000 was local revenue, shs. 43,665,000 for Program Conditional Grant -Development not spent because there was no requisition from the contractors made and shs. 109,308,000 External Financing not paid because of the e-cash procedure not yet understood.

Highlights of physical performance by end of the quarter

The department made the following achievements: 224 trained health workers in health facilities, 111,282 outpatients that visited both public and Private not for profit, 4,964 inpatients that visited both public and private not for profits health facility, 2,996 deliveries conducted in both public and private for profit for health facilities, 76% approved posts filled of qualified health workers, 3,105 children immunized with Pentavalent Vaccine in both public and private for profit for health facilities, 11,789 children aged 6 to 59 months receiving vitamin A Supplementations, 30,890 children aged 1 to 14 years receiving deworming tablets, 76% households with access to improved toilets/ latrines, 32% households with access to hand washing with soap and water at home. BODs for the projects were developed and sites handed over to contractors.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,056,918	15,570,605	7,421,370	53 %	3,711,309
District Unconditional Grant Non-Wage	4,738	4,738	2,369	50 %	1,777
District Unconditional Grant Wage	93,610	93,610	46,805	50 %	23,403
Locally Raised Revenues	3,161	3,161	1,644	52 %	853
Other Transfers from Central Government	22,160	22,160	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,117,497	2,117,497	705,832	33 %	352,916
Programme Conditional Grant - Wage Recurrent	11,815,752	13,329,440	6,664,720	56 %	3,332,360
Development Revenues	1,225,493	1,225,493	405,491	33 %	405,491
District Discretionary Equalisation Development Grant	20,000	20,000	3,660	18 %	3,660
Programme Conditional Grant - Development	1,205,493	1,205,493	401,831	33 %	401,831
Total Revenues Shares	15,282,411	16,796,098	7,826,861	51%	4,116,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,909,362	13,423,050	6,533,209	55%	3,573,517
Non Wage	2,147,556	2,147,556	703,637	33%	354,581
Development Expenditure					
Domestic Development	1,225,493	1,225,493	37,760	3%	37,760
External Financing	0	0	0	0%	0
Total Expenditure	15,282,411	16,796,098	7,274,606	48%	3,965,858
C: Unspent Balances					
Recurrent Balances			184,523		
Wage			178,315		
Non Wage			6,208		
Development Balances			367,731		
Domestic Development			367,731		
External Financing			0		
Total Unspent			552,255		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX. 4,116,800,000 of which UgX 3,355,763,000 was wage and UgX 355,546,000 was Non-Wage recurrent. The development revenues were 405,491. For expenditure the recurrent funds spent UgX 3,928,098,000 of which Ugx 3,573,517,000 was Wage and UgX 354,581,000 was Non-wage. The development expenditure was 37,760,000.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 552,255,000 which were balances for Wage of UGx. 178,315,000 including withheld salaries for teachers who had absconded duty. The UgX 6,208,000 as balance for departmental operational funds for activities yet to be undertaken in the next quarter and UGX. 367,731,000 for development projects that were on going but had not yet reached payment stage.

Highlights of physical performance by end of the quarter

The Activities

1. Conducted routine school inspection and monitoring to 125 primary schools and 08 secondary schools to guided them on the school improvement plans
2. Organized and conducted 2 Head teachers meetings and trainings
3. Officers attended meetings and workshops outside the District including Ministry of Education and Sports
4. Managed and repaired departmental equipment: including computers and vehicles

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,317,139	1,364,439	643,637	49 %	335,097
District Unconditional Grant Non-Wage	8,197	8,197	4,098	50 %	3,074
District Unconditional Grant Wage	196,585	243,885	125,292	64 %	76,146
Locally Raised Revenues	20,750	20,750	17,030	82 %	8,843
Other Transfers from Central Government	957,011	957,011	429,918	45 %	213,385
Urban Unconditional Grant Wage	134,597	134,597	67,298	50 %	33,649
Development Revenues	12,000	12,000	6,000	50 %	3,000
Locally Raised Revenues	12,000	12,000	6,000	50 %	3,000
Total Revenues Shares	1,329,139	1,376,439	649,637	49%	338,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,181	378,481	176,248	53%	103,129
Non Wage	985,958	985,958	368,130	37%	256,329
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,329,139	1,376,439	544,377	41%	359,458
C: Unspent Balances					
Recurrent Balances			99,260		
Wage			16,343		
Non Wage			82,917		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			105,260		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

In the Quarter, Nakasongola District Local Government Roads and Engineering Sector received UGX. 338,097,000 comprising District Unconditional Grant (Non-Wage) UGX. 3,074,000; District Unconditional Grant (Wage) UGX. 76,146,000; Locally Raised Revenues UGX. 8,843,000; Uganda Road Fund (URF) UGX. 213,385,000; Urban Unconditional Grant (Wage) UGX. 33,649,000; and Locally Raised Revenue (Development) UGX. 3,000,000.

UGX 359,458,000 was spent during the Quarter comprising District Unconditional Grant (Non-Wage) UGX. 256,329,000 and; District Unconditional Grant (Wage) UGX. 103,129,000.

Reasons for unspent balances on the bank account

Balance of UGX. 105,260,000 will be utilized next Quarter for: Wage UGX. 16,343,000; Non Wage (including Road Maintenance) UGX. 82,917,000; and Locally Raised Revenue UGX. 6,000,000.

Highlights of physical performance by end of the quarter

District Roads: Routine Manual Maintenance, 80.4Km and Routine Mechanised Maintenance of Kansirye - Kabakazi, 13.3Km, Nakitoma – Mulonzi, 11.0Km and Nabiswera – Kansiira – Lwabyata, 8.0Km. Urban Roads: 85.4Km & 2.5Km Routine Manual & Mechanised Maintenance respectively, and 2.25Km Periodic Maintenance. Community Access Roads (CARs) will be handled next Quarter.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,160	278,262	90,968	55 %	59,191
District Unconditional Grant Wage	75,657	115,657	46,717	62 %	27,802
Programme Conditional Grant - Non Wage Recurrent	74,103	148,205	37,051	50 %	27,788
Urban Unconditional Grant Wage	14,400	14,400	7,200	50 %	3,600
Development Revenues	455,204	910,407	151,735	33 %	151,735
Programme Conditional Grant - Development	440,389	880,778	146,796	33 %	146,796
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	619,363	1,188,670	242,702	39%	210,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,057	130,057	44,802	50%	24,522
Non Wage	74,103	74,103	35,879	48%	27,216
Development Expenditure					
Domestic Development	455,204	455,204	35,791	8%	35,791
External Financing	0	0	0	0%	0
Total Expenditure	619,363	659,363	116,471	19%	87,529
C: Unspent Balances					
Recurrent Balances			10,288		
Wage			9,115		
Non Wage			1,173		
Development Balances			115,943		
Domestic Development			115,943		
External Financing			0		
Total Unspent			126,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

The quarter outturn was Ugx-210,925,000 . Shs 242,700,000(39%) had been so far released by the end of the quarter under review. The revenues received were as below.

1. District Unconditional Grant Wage - 27,802,000
2. Programmen Conditional Grant Non Wage-27,788,000
3. Urban Conditional Grant Wage- 3,600,000.
4. Transitional Grant-Development- 4,938,000
5. Program Conditional Grant- Development-146,796,000

Consequently Shs-87,529,,000 was spent in the quarter under review. The department spent shs-24,522,000 as Wage, Shs- 27,216,000 as non -wage and Shs 35,791,000 as development funds.

Reasons for unspent balances on the bank account

Total unspent balances by the end of the quarter amounted to Shs- 126,231,000Ugx. The funds were meant for drilling four(04) boreholes. The activity was delayed by the procurement process.

Highlights of physical performance by end of the quarter

- ? Conducted a District Water Supply and Sanitation Coordination Committee meeting.
- ? Conducted an Extension Workers meeting.
- ? Conducted (03) Supervision Visits at podya, lwabyata and Mulungiomu
- ? Carried out Eight (08) data collection exercises, in Kakooge Subcounty, Lwabyata Subcounty, Nakitoma Subcounty, Nabiswera Subcounty, Lwampanga Subcounty, Kalongo Subcounty, Kalungi Subcounty and Wabinyonyi Subcounty.
- ? Trained Six Water & Sanitation User Committees.at Kyeyindula, Mulungiomu, Buseebwe, Njeru Central, Kyankanga, and Kaluula
- ? Conducted (02) post-construction supports to old water user committees at Lwabyata P/School Borehole
- ? Conducted three (03) trainings of hand pump mechanics, caretakers and scheme attendants in preventive maintenance and hygiene promotion.
- ? Established six (06) water user committees. Kyeyindula, Mulungiomu, Buseebwe, Njeru Central, Kyankanga, and Kaluula
- ? Completed the construction of a four stance VIP latrine at Kityoba landing s

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	460,674	504,324	238,813	52 %	128,035
District Unconditional Grant Non-Wage	5,225	5,225	2,613	50 %	1,959
District Unconditional Grant Wage	276,324	319,974	144,081	52 %	75,081
Locally Raised Revenues	17,875	17,875	11,495	64 %	7,026
Programme Conditional Grant - Non Wage Recurrent	29,249	29,249	14,625	50 %	10,969
Urban Unconditional Grant Wage	132,000	132,000	66,000	50 %	33,000
Development Revenues	10,000	10,000	2,330	23 %	2,330
District Discretionary Equalisation Development Grant	10,000	10,000	2,330	23 %	2,330
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	470,674	514,324	241,143	51%	130,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	408,324	451,974	183,694	45%	82,000
Non Wage	52,350	52,350	28,705	55%	24,246
Development Expenditure					
Domestic Development	10,000	10,000	2,330	23%	2,330
External Financing	0	0	0	0%	0
Total Expenditure	470,674	514,324	214,729	46%	108,576
C: Unspent Balances					
Recurrent Balances			26,415		
Wage			26,387		
Non Wage			27		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,415		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

1. District UCG Non-Wage = 1,959,000
2. District UCG Wage = 69,081,000
3. Locally Raised Revenues = 7,026,000
4. SCG Non-Wage = 10,969,000
5. Urban UCG Wage = 33,000,000
6. DDEG = 2,330,000

Reasons for unspent balances on the bank account

The only unspent balance was shillings one million, five hundred thousand (1,500,000=) only, meant for procurement of tree seedlings. We did not make the procurement requisition because the money was released at the onset of the dry season and going ahead to procure those seedlings would be unethical.

Highlights of physical performance by end of the quarter

1. Paid wages to all staff of the department.
2. Enforcement in lakeshore wetlands, carried out in areas adjacent to Rivers Lugogo & Kafu & the shores of Lake Kyoga in the Sub Counties of Nabiswera, Nakitoma, Lwabiyata & Lwampanga respectively.
3. Assessment of the status of encroached wetlands in the district.
4. Boundary opening on Block 163 Plot 4; Block 145 Plot 6 & 14, & mapping of occupants on the above-mentioned plots to solve disputes between occupants & Mr. Ntanda Talutambudde.
5. Environmental compliance inspection in Mayirikiti, Kazwama, Kakooge, Katuugo, Lwampanga & Migeera Town Councils.
6. Acquiring a certificate of freehold title for Kyeyindula HCII & data collection from Luwero site inspection.
7. Stakeholder environmental training & sensitisation.
8. Community wetland management training & sensitisation.
9. Held a Physical Planning Committee meeting.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,315	261,315	130,665	50 %	72,422
District Unconditional Grant Non-Wage	5,029	5,029	2,515	50 %	1,886
District Unconditional Grant Wage	157,483	157,483	78,741	50 %	39,371
Locally Raised Revenues	5,707	5,707	2,861	50 %	2,709
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456	20,728	50 %	15,546
Urban Unconditional Grant Wage	51,640	51,640	25,820	50 %	12,910
Development Revenues	128,721	128,721	13,799	11 %	13,799
District Discretionary Equalisation Development Grant	12,116	12,116	3,099	26 %	3,099
Other Transfers from Central Government	116,605	116,605	10,700	9 %	10,700
Total Revenues Shares	390,036	390,036	144,464	37%	86,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	78,843	38%	34,958
Non Wage	52,192	52,192	26,104	50%	20,952
Development Expenditure					
Domestic Development	128,721	128,721	13,569	11%	13,569
External Financing	0	0	0	0%	0
Total Expenditure	390,036	390,036	118,516	30%	69,478
C: Unspent Balances					
Recurrent Balances			25,718		
Wage			25,718		
Non Wage			0		
Development Balances			230		
Domestic Development			230		
External Financing			0		
Total Unspent			25,948		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

The overall budget outturn of the quarter is 37%. Whereas all the recurrent revenues hit the expected 50%, the outturn of development revenue was below the expected. For DDDEG we received 26% of the budget and other government transfer was 9%. For the latter, the biggest contributor is PCA fund and no release has been made so far.

Reasons for unspent balances on the bank account

The unspent balance was shs 23.409m. The biggest part of this is statutory deductions amounting to shs 23.179m which had not been made yet. The reminder of shs 230,000 which was part of institutional support for UWEP and is budgeted for the third quarter.

Highlights of physical performance by end of the quarter

Transferred to LLGs PWD special grant for field verification of applicants, procured stationery, followed up cases of the action centre in the S/C of Kalungi, Kalongo, Nabiswera, Lwampanga & Migeera T/C, procured office supplies, carried out field verification of special Disability Grant applicants, facilitated routine support supervision on Gender mainstreaming in LLGs, attended the international day celebration of persons with Disabilities on 3rd December 2022 at Kileleshwa District, carried out home Based Counselling of children with Disabilities in Lwabyata, Kalongo S/C, Kazwama T/C Kalungi S/C & Kalongo S/C, Lwampanga T/C & Lwampanga S/C, collected YLP files from MoGLSD, submitted the Joint YLP/UWEP work plan for Nakasongola District to the PS MoGLSD, facilitated the District youth council, Council for older persons and the District Women council meetings, provided support to Nakasongola District Victorious Women Saving & Credit Society LTD, monitored YLP projects

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,650	267,300	147,087	66 %	93,608
District Unconditional Grant Non-Wage	67,457	67,457	33,729	50 %	25,297
District Unconditional Grant Wage	131,399	175,049	98,193	75 %	59,344
Locally Raised Revenues	10,255	10,255	7,896	77 %	5,333
Urban Unconditional Grant Wage	14,539	14,539	7,269	50 %	3,635
Development Revenues	247,787	22,033	5,333	2 %	5,333
District Discretionary Equalisation Development Grant	22,033	22,033	5,333	24 %	5,333
Multi-Sectoral Transfers to LLGs_Gou	225,754	0	0	0 %	0
Total Revenues Shares	471,437	289,333	152,420	32%	98,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,937	189,587	87,910	60%	51,769
Non Wage	77,712	77,712	41,360	53%	31,388
Development Expenditure					
Domestic Development	247,787	22,033	5,311	2%	5,311
External Financing	0	0	0	0%	0
Total Expenditure	471,437	289,333	134,580	29%	88,467
C: Unspent Balances					
Recurrent Balances			17,817		
Wage			17,552		
Non Wage			266		
Development Balances			22		
Domestic Development			22		
External Financing			0		
Total Unspent			17,839		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

The Quarterly revenue outturn was Ugx 98,940,000 as summarized below.

1. Local revenue- 5,333,000
2. District Unconditional Grant Wage-59,344,000
3. Urban wage-3,635,000
4. District Unconditional Grant Non-wage-25,297,000

The department by the end of the quarter in review had cumulatively received total revenues amounting to Shs 152,420,000 (32% of the total annual departmental budget).

Subsequently, cumulative expenditure at the end of the quarter was Shs 134,580,000 (29% of the planned expenditure) whereas the expenditure in the quarter was Shs 88,467,000.

Reasons for unspent balances on the bank account

The cumulative unspent balance by the end of the quarter was Ugx 17,839,000. This was majorly wage due to a supplementary budget meant to care for shortfalls.

Highlights of physical performance by end of the quarter

1. Verification of assessment results(Quality assurance) in 11 LLGs
2. 3 DTPC meetings held and minutes produced
4. Monitoring of service delivery performance in the 11 LLGs by the district staff.
4. Monitoring and supervision of DDEG funded projects
5. Evaluation of budget performance in LLGs
6. Preparation of the Quarter One departmental performance report
7. Purchase of assorted stationery

VOTE: 903 Nakasongola District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,486	104,486	52,501	50 %	27,021
District Unconditional Grant Non-Wage	5,133	5,133	2,566	50 %	1,925
District Unconditional Grant Wage	50,310	50,310	25,155	50 %	12,577
Locally Raised Revenues	12,900	12,900	6,708	52 %	3,483
Urban Unconditional Grant Wage	36,143	36,143	18,072	50 %	9,036
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	104,486	104,486	52,501	50%	27,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,453	86,453	22,755	26%	11,004
Non Wage	18,033	18,033	9,273	51%	5,407
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	104,486	104,486	32,028	31%	16,411
C: Unspent Balances					
Recurrent Balances			20,473		
Wage			20,471		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,473		

Summary of Department Revenues and Expenditure by Source

The Unit spent 11,889,301= for wage and 5,407,000= for non wage

Reasons for unspent balances on the bank account

The unspent balance on wage is due to un filled vacancies of one Internal Auditor and One substantive Head of Internal Audit

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

All staff paid
Quarterly audit done and report submitted

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,073	93,073	48,596	52 %	27,288
District Unconditional Grant Non-Wage	1,500	1,500	750	50 %	563
District Unconditional Grant Wage	74,394	74,394	39,197	53 %	20,598
Locally Raised Revenues	3,000	3,000	1,560	52 %	810
Programme Conditional Grant - Non Wage Recurrent	14,179	14,179	7,090	50 %	5,317
Urban Unconditional Grant Wage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	93,073	93,073	48,596	52%	27,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,394	74,394	34,661	47%	20,754
Non Wage	18,679	18,679	9,207	49%	7,081
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	93,073	93,073	43,867	47%	27,835
C: Unspent Balances					
Recurrent Balances			4,729		
Wage			4,536		
Non Wage			193		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,729		

Summary of Department Revenues and Expenditure by Source

The Department received shs 31,173,000 in quarter, of which shs 24,092,000 was wage. shs 7,081,000 Non wage; shs 285,391 for domestic tourism promotion, shs 600,212 for tourism development, shs 1,395,500 for trade development and shs 713,497 for MSMEs information and shs 3,148,787 for Sector Management, shs 937,113 inspection Supervision and Monitoring.

Reasons for unspent balances on the bank account

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

The unspent balance in the quarter was shillings 1,386,000, of which shs 1,193,000 was on wage budget line for the unrecruited staff and shs 193,000 was non wage on the budget line to procure a filing cabin which was not enough to conclude with the procurement.

Highlights of physical performance by end of the quarter

Staff salary for 6bstaff in the department were paid.

Six (6) Primary Societies of Buruli Cooperative Union were supervised and helped to revive their operations, all the six held their Special General Meetings in which Interim Committees were elected to spearhead their revivals these included; Nabiswera Growers, Nakasongola Growers, Wajjala Growers, Lwampanga Fishing, Kisalizi Growers and Nakitoma Growers.

Organized a meeting for EMYOOGA SACCO leaders to find solutions towards the recovery of the borrowed money, the meeting was also attended by the RDC, the DISO and State House Coordinator. shs has been recovered in the quarter.

Participated in the training the S/C, TC PDM Core teams to prepare the operationalize the PDM SACCO activities.

Organized First General meetings and Special General Meetings of all the 68 PDM SACCOS in the district.

Conducted elections of substantive leaders of all the PDM SACCOS.

Attended 5 days Commercial Officer's Conference.

VOTE: 903 Nakasongola 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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

MBs, airtime and Stationary procured for coordinating
planning process

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	75
222001 Information and Communication Technology Services.	800	300
Total for Budget Output	1,000	375
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	37,343	0
Total for Budget Output	37,343	0
Wage	0	0
Non-Wage	37,343	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 460030 Registration Services

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Registration of marriages done

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
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****PIAP Output: 08010701 Expanded transmission network**

Announcements, adverts and Radio Talk Shows conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	874
221007 Books, Periodicals & Newspapers	1,920	518
222001 Information and Communication Technology Services.	900	338
Total for Budget Output	4,500	1,730
Wage	0	0
Non-Wage	4,500	1,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

N/A	Followed up land fund survey at Bukalasa, attended court session for Jmil walji co ltd Vs high court kampala suit no 410 of 2016, Submitted letters to IGG	Followed up land fund survey at Bukalasa, attended court session for Jmil walji co ltd Vs high court kampala suit no 410 of 2016, Submitted letters to IGG
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,100	567
Total for Budget Output	2,100	567

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,100
	GoU Dev	0
	Ext Finance	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Financial documents Submitted to relevant offices NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	1,712	407
Total for Budget Output	2,712	782
	Wage	0
	Non-Wage	2,712
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

cleaning materials procured NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
223001 Property Management Expenses	3,200	0
227001 Travel inland	1,900	513
Total for Budget Output	6,000	513
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

VOTE: 903 Nakasongola 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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SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	7,200	1,800
Total for Budget Output	7,200	1,800
Wage	0	0
Non-Wage	7,200	1,800
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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	145,912
221011 Printing, Stationery, Photocopying and Binding	11,687	4,376
273104 Pension	484,582	194,716
Total for Budget Output	1,377,018	345,005
Wage	880,749	145,912
Non-Wage	496,269	199,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System

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

Operational costs met, purchased assorted Stationary,
Coordinated with the line ministry.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	520
221009 Welfare and Entertainment	2,500	925
227001 Travel inland	3,000	1,125

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,500	2,570
Wage	0	0
Non-Wage	6,500	2,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled outprocured a laptop
inducted new Staff

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,017	1,650
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	3,000	999
Total for Budget Output	11,017	2,649
Wage	0	0
Non-Wage	0	0
GoU Dev	11,017	2,649
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Monitoring and supervision of Local Revenue done Monitored and Supervised Local revenue in LLGs N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 903 Nakasongola 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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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	630
221011 Printing, Stationery, Photocopying and Binding	8,000	3,742
227004 Fuel, Lubricants and Oils	16,000	6,000
228004 Maintenance-Other Fixed Assets	4,320	1,458
Total for Budget Output	30,000	11,830
Wage	0	0
Non-Wage	30,000	11,830
GoU Dev	0	0
Ext Finance	0	0

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

monitoring and supervision done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	2,080
227001 Travel inland	2,000	120
273102 Incapacity, death benefits and funeral expenses	5,000	1,100
282101 Donations	1,000	1,000
Total for Budget Output	12,000	4,300
Wage	0	0
Non-Wage	12,000	4,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	572
221001 Advertising and Public Relations	4,000	2,080
221008 Information and Communication Technology Supplies.	2,000	539
227001 Travel inland	3,000	1,159

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	11,000	4,350
Wage	0	0
Non-Wage	11,000	4,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	788
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	2,836	763
Total for Budget Output	5,336	1,700
Wage	0	0
Non-Wage	5,336	1,700
GoU Dev	0	0
Ext Finance	0	0

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

Affairs of veterans handled Affairs of veterans handled N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,191	447
Total for Budget Output	1,191	447
Wage	0	0
Non-Wage	1,191	447
GoU Dev	0	0
Ext Finance	0	0

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

Coordination and Consultation done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,400	535

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,982
227004 Fuel, Lubricants and Oils	16,000	4,670
263402 Transfer to Other Government Units	0	430,307
Total for Budget Output	37,400	442,494
Wage	0	0
Non-Wage	37,400	367,257
GoU Dev	0	75,236
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,663	0
227001 Travel inland	4,070	1,474
Total for Budget Output	14,734	1,474
Wage	0	0
Non-Wage	4,734	1,474
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460030 Registration Services****PIAP Output: 16020101 Capacity of duty bearers strengthened**

birth, death and marriage registered

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	270
221003 Staff Training	1,000	30
221011 Printing, Stationery, Photocopying and Binding	400	108
227001 Travel inland	3,000	810
Total for Budget Output	5,400	1,218
Wage	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,400	1,218
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,137		2,535
Total for Budget Output	4,137		2,535
Wage	0		0
Non-Wage	4,137		2,535
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		520
Total for Budget Output	1,000		520
Wage	0		0
Non-Wage	1,000		520
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000019 ICT Services**PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	1,280		640
221011 Printing, Stationery, Photocopying and Binding	3,600		1,350
221012 Small Office Equipment	1,320		356

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,088	783
228004 Maintenance-Other Fixed Assets	2,464	924
Total for Budget Output	10,752	4,053
Wage	0	0
Non-Wage	10,752	4,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,824	1,958
228002 Maintenance-Transport Equipment	10,000	3,227
Total for Budget Output	16,824	5,185
Wage	0	0
Non-Wage	16,824	5,185
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Supervision of Capital projects in the district done Monitored and Supervised Capital projects for UGIFIT N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	810,463	3,250
Total for Budget Output	810,463	3,250
Wage	0	0
Non-Wage	810,463	3,250
GoU Dev	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

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

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	125,369	0
273105 Gratuity	400,080	138,764
352881 Pension and Gratuity Arrears Budgeting	337,004	497
Total for Budget Output	866,053	139,261
Wage	0	0
Non-Wage	866,053	139,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,288,679	979,357
Wage	880,749	145,912
Non-Wage	2,386,913	755,559
GoU Dev	21,017	77,885
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue monitoring, supervision and mobilization done, Local revenue data collected, Fuel bought, Stationery procured, Computer consumables bought, Vehicles maintained, Workshops attended, Local revenue review meetings held, LLG monitored,	Local revenue monitoring, supervision and mobilization done, Local revenue data collected, Stationery procured, Computer consumables bought, Vehicles maintained, Workshops attended, Local revenue review meeting held, day to day office expenses paid.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	188
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	3,700	2,215
222001 Information and Communication Technology Services.	2,300	969
227001 Travel inland	18,000	9,137
228002 Maintenance-Transport Equipment	1,000	420
Total for Budget Output	27,500	13,679
Wage	0	0
Non-Wage	27,500	13,679
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Budget conference held	Budget conference held	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Finance department performance reports produced, Budget conference Held	Finance Department performance reports produced, Computer consumables bought.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,138
221011 Printing, Stationery, Photocopying and Binding	8,000	4,478
221012 Small Office Equipment	3,500	1,249
Total for Budget Output	23,500	11,864
Wage	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Staff salaries paid, ICPAU paid, Staff meetings held, Staff welfare catered for, Statutory deductions Produced, Vihecles maintained, Staff traings held, Office equipments maintained, computer consumables paid stationery procured, small office equipments bought, workshops attended, cordination with ministries and agencies don, subscriptions paid	Staff salaries paid, Coordination with ministries and other government agencies done,staff meetings held,office equipment maintained,computer consumables paid,small office equipment bought, office stationery procured, day to day office expenses paid.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	53,871
221002 Workshops, Meetings and Seminars	2,000	750
221007 Books, Periodicals & Newspapers	500	188
221008 Information and Communication Technology Supplies.	2,000	763
221009 Welfare and Entertainment	3,000	1,125
221011 Printing, Stationery, Photocopying and Binding	15,000	11,653
221012 Small Office Equipment	4,755	2,013
221014 Bank Charges and other Bank related costs	3,000	40
221017 Membership dues and Subscription fees.	2,000	840
227001 Travel inland	12,500	7,185
227004 Fuel, Lubricants and Oils	4,000	1,500
312212 Light Vehicles - Acquisition	52,000	0
Total for Budget Output	390,835	79,926
Wage	290,080	53,871
Non-Wage	48,755	26,055
GoU Dev	52,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Final accounts produced, Interim statements produced, Audit queries answered, Parliamentary LGPAC Attended, Workshops attended, LLGs mentored, Coordination with Accountant General and Auditor General Done, day to day office expenses paid	Day to day office expenses paid, Coordination with Accountant General and Auditor General done, Audit responses prepared and exit meeting attended, Final copies of final accounts for 2021/2022 FY prepared and submitted.	N/A
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VOTE: 903 Nakasongola 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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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

4550000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	610
221007 Books, Periodicals & Newspapers	500	187
221011 Printing, Stationery, Photocopying and Binding	9,700	5,652
221012 Small Office Equipment	500	178
222001 Information and Communication Technology Services.	500	213
227001 Travel inland	6,000	3,125
Total for Budget Output	18,200	9,963
Wage	0	0
Non-Wage	18,200	9,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,035	115,432
Wage	290,080	53,871
Non-Wage	117,955	61,561
GoU Dev	52,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

8 Submissions handled	4 Conversions from customally to freehold handled	Less applications received than planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	4,640	1,740
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	1,200	293
222001 Information and Communication Technology Services.	293	111
227001 Travel inland	5,900	2,032
Total for Budget Output	20,433	6,426
Wage	0	0
Non-Wage	20,433	6,426
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 District Council Meeting held	2 District Council Meetings held and 2 sets of minutes produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	34,964
211105 Ex-Gratia for Political leaders.	196,157	55,780
211107 Boards, Committees and Council Allowances	95,688	30,350
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	14,078	3,802
221011 Printing, Stationery, Photocopying and Binding	7,600	2,352
222001 Information and Communication Technology Services.	5,000	1,899
227001 Travel inland	69,975	26,279
228002 Maintenance-Transport Equipment	14,616	6,553

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	15,000	0
282101 Donations	2,400	1,200
Total for Budget Output	634,630	163,929
Wage	212,115	34,964
Non-Wage	407,514	128,964
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

4 DSC Meetings held	No meeting held	Absence of the Chairperson to DSC
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
211107 Boards, Committees and Council Allowances	17,720	2,270
221004 Recruitment Expenses	3,000	0
221007 Books, Periodicals & Newspapers	720	264
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	4,720	0
221011 Printing, Stationery, Photocopying and Binding	1,371	516
221012 Small Office Equipment	289	109
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	480	180
227001 Travel inland	7,953	1,268
Total for Budget Output	63,953	5,806
Wage	18,000	0
Non-Wage	45,953	5,806
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Meetings held	3 DCC meetings held and minutes produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,825	1,813
227001 Travel inland	1,300	825
Total for Budget Output	6,125	2,638
Wage	0	0
Non-Wage	6,125	2,638
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

0	Handled only Internal Audit report discussed	Auditor Generals report discussed in quarter IV
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	10,440	3,915
221009 Welfare and Entertainment	2,000	540
221011 Printing, Stationery, Photocopying and Binding	2,206	827
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	5,099	1,574
Total for Budget Output	27,345	8,806
Wage	0	0
Non-Wage	27,345	8,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	752,486	187,604
Wage	230,115	34,964
Non-Wage	507,371	152,640
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

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

1. 16401. 1640 crop farmers trained 2. 3 nutrition outreaches to 3 schools 3. 1336 livestock farmers trained 4. lake patrols and spot checks 5. 1074 fisher folk trained 6. 2143 advisory visits 6. mobilise and train 50 farmers in apiary. 7. 11 Stakeholders J&E 8. Administrative functions	1 Trained 4200 farmers 2 Farm visits to 3,024 farmers, 3 Nutrition outreaches 5 schools 4 3 radio talkshows 5 JM&E in 3 LLGs 6 Data collection 7 Established 6 demos 8 MSIP Trainings in 4 LLGs 9 PPEs for Staff 10 Inspection 25 FLS 11 Stat. a/time M/c repairs	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73,880	25,824
221011 Printing, Stationery, Photocopying and Binding	7,163	2,569
222001 Information and Communication Technology Services.	14,424	5,247
224001 Medical Supplies and Services	4,424	1,662
224003 Agricultural Supplies and Services	36,237	489
227001 Travel inland	96,209	34,980
228002 Maintenance-Transport Equipment	10,620	3,549
Total for Budget Output	242,956	74,319
Wage	0	0
Non-Wage	242,956	74,319
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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1. 2 HOS planning and review meeting 2. Qtly supervision and backstopping visits 3. Qtly consultative travels and attend workshops 4. Qtly supervise and backstop private service providers. 5. Payment for electricity, water and guard services 6. Repair and service transport and office facilities 8. Hold a production staff planning and review meeting 9. District stakeholders joint monitoring and evaluation exercise	1 Joint Monitoring 2 Production Staff meeting 3 Quarterly supervision and TB Visits 4 Consultative travels 5 2 HOS Planning meetings 6 Guard services 7 Paid for Electricity, water utilities & guard services 8 Stationery & airtime 9 Vehicle serving	None
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VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,132	502,241
221002 Workshops, Meetings and Seminars	2,460	0
221008 Information and Communication Technology Supplies.	1,053	394
221011 Printing, Stationery, Photocopying and Binding	1,480	555
221012 Small Office Equipment	456	171
222001 Information and Communication Technology Services.	2,662	876
223004 Guard and Security services	4,800	884
223005 Electricity	1,800	675
223006 Water	300	112
227001 Travel inland	22,979	8,112
228001 Maintenance-Buildings and Structures	2,400	816
228002 Maintenance-Transport Equipment	2,084	781
Total for Budget Output	1,484,607	515,617
Wage	1,442,132	502,241
Non-Wage	42,475	13,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

1. Purchase assorted lab reagents 2. Regular inspection of milk coolers and collection centers 3. supervision and backstop agro-input dealers 4. supervise and backstop veterinary extension services 5. Sectoral committee monitoring 6. staff planning and review meetings 7. inspection of animal slaughter facilities 8. laboratory sample collection and analysis 9. Livestock disease surveillance 10. Consultative travels and attending workshops build capacity for lab services 10 Administrative Functions

1 Inspection of 20 Milk coolers and slaughter slabs 2 Visits to progressive farmers 3 Collection of blood samples 4 Lab Tech travel butalagu 6 Disease surveillance 7 staff meeting 8 Committee monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,520	945
221008 Information and Communication Technology Supplies.	800	300
221011 Printing, Stationery, Photocopying and Binding	606	227
222001 Information and Communication Technology Services.	1,200	450
224003 Agricultural Supplies and Services	2,000	750

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,363	6,886
Total for Budget Output	25,488	9,558
Wage	0	0
Non-Wage	25,488	9,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,283	2,350
221008 Information and Communication Technology Supplies.	600	225
221011 Printing, Stationery, Photocopying and Binding	1,200	450
222001 Information and Communication Technology Services.	1,000	190
227001 Travel inland	8,414	3,095
228002 Maintenance-Transport Equipment	3,000	1,125
Total for Budget Output	20,497	7,435
Wage	0	0
Non-Wage	20,497	7,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040705 Demand driven agriculture technologies developed**

1. Mobilise and train farmer to control tsetse flies 2. update sector statistics 3. Follow up and backstopping field visits 4. Vermin surveillance and Monitoring 5. Community mobilisation and sensitization on vermin control 6. Vermin control exercises 7. Mobilisation, deployment and inspection of vermin traps. 7. Administrative functions

1. Deployed 25 tsetse fly traps in Bujjabe 2. Supervisory, surveillance & monitoring to 9 LLGs 3. Trained 60 farmers in Apiary mgt - Nabiswera 4. Data (tsetse fly density 3.5- 4, colonization 70%) 5. Trained 12 CVCV, Vermin surveillance 8 villages & trap

Abscondment of bees due to dry spells

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	75
221011 Printing, Stationery, Photocopying and Binding	1,937	726
222001 Information and Communication Technology Services.	1,391	522

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,301	488
227001 Travel inland	9,509	3,562
Total for Budget Output	14,337	5,373
Wage	0	0
Non-Wage	14,337	5,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

1. train 168 farmers in yield enhancing technologies 2. Seasonal data collection 3. Train 26 farmer gps in FID and agribusiness 4. Quarterly MSIP meetings 5. Quarterly supervisory and backstopping visits 6. Joint Monitoring 7. Consultative travels and attend workshops 8. Staff panning and review meetings 10 Backstop agro-input dealers. 11 Administrative Functions	1 Trained 41 farmers PHH Kalongo 2 Committee monitoring to 27 finers in 11 LLGs 3. Staff Meeting 4 MSIP training for 30 finers 5 Inspection & supervisory visits to LLGs 6 Consultative travels 7 MSI Awareness of 88 District & 392 LLGs, 194 EQI 9 Admin costs	The Unreliable rains or the un expected rains made it difficult for farmers to execute farm activities.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,471	4,300
221008 Information and Communication Technology Supplies.	740	369
221011 Printing, Stationery, Photocopying and Binding	740	278
222001 Information and Communication Technology Services.	760	280
227001 Travel inland	11,238	4,214
Total for Budget Output	24,949	9,441
Wage	0	0
Non-Wage	24,949	9,441
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

1. Support enterprise groups in enterprise development 2. Advisory farm visits 3. Supervise, technical backstop and monitor PDM operations 4. Planning, Budgeting and review meetings for effective enterprise development	1 Follow up and backed stopped HH PDM data collection 2 Trained PDM SACCO leaders and members 3 Trained SC TOTs 4 Held first general meeting Vetting committees 4 held Special GM -Board members Supervisory	Guided to use PDM funds to facilitate PDM PDCs to do their responsibilities
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VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	225,279	36,166
228004 Maintenance-Other Fixed Assets	61,565	0
312212 Light Vehicles - Acquisition	42,057	600
Total for Budget Output	328,901	36,766
Wage	0	0
Non-Wage	68,039	16,708
GoU Dev	260,862	20,058
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

1. Conduct fish value chain actors workshop 2. Conduct HOS value addition study tour 3. Strengthen Farmer groups to enhance apiary value chain development 4. Train farmers in Apiary management and value addition 5 Conduct 3 Radio talks-showsue addition.

1 Trained 60 farmers in Apiary management and Value addition

Other activities were scheduled for Q3 and Q4

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,489	635
221011 Printing, Stationery, Photocopying and Binding	450	150
222001 Information and Communication Technology Services.	1,662	137
227001 Travel inland	4,428	558
Total for Budget Output	9,029	1,480
Wage	0	0
Non-Wage	9,029	1,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,150,765	659,989
Wage	1,442,132	502,241
Non-Wage	447,771	137,690
GoU Dev	260,862	20,058
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 District Malaria Epidemic review and response coordination meeting undertaken, Implementation at District and Facility level supported, District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles, DHO and CAO's offices supported with assorted, Quarterly review meetings to enhance retention of clients on ART and TX_CURR undertaken, Quarterly joint support supervision visits undertaken Quarterly joint support supervision visits undertaken, HIV stake holders' meeting undertaken, District GGM steering committee meetings under taken District GGM steering committee meetings under taken, HUMC meetings at poorly performing HFs undertaken HUMC meetings at poorly performing HFs undertaken, Technical Support Supervision targeting Comprehensive HIV and TB Services undertaken, Quarterly HMIS DQA activities (Desk reviews) undertaken, Sub county community mobilization sessions of men for HTS (Ekimeza) undertaken, Quarterly HIV/TB focused support supervision by the DLFP and Hub coordinator undertaken, 100% of epidemics detected timely and controlled, Oversight and monitoring of HIV service delivery, World AIDS Day 2022 activities commemorated, 3 Quarterly District AIDS Committee (DAC) Meetings undertaken, 3 SAC meetings undertaken 3 SAC meetings undertaken, 3 Quarterly District AIDS Committee (DAC) Meetings undertaken 3 Quarterly District AIDS Committee (DAC) Meetings undertaken, 3 SAC meetings undertaken	35 religious leaders sensitized on retention in care, 15 DAC member attended DAC meeting to review District HIV work place policy, 15 ART sites supervised, 1 DQA conducted	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,960	680
221011 Printing, Stationery, Photocopying and Binding	532	0
222001 Information and Communication Technology Services.	1,979	48
227001 Travel inland	50,620	3,553

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,563	0
Total for Budget Output	68,654	4,280
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	68,654	4,280

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

25

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

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

6741

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,128	113,761
Total for Budget Output	315,128	113,761
Wage	0	0
Non-Wage	315,128	113,761
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**

VOTE: 903 Nakasongola 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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Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

100% Healthcare Staff salaries paid, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitted quarterly reports timely, 1 quarterly HF in-charges review meetings held, 1 DHMT meeting held, 3 monthly spot check visit to health facilities undertaken, 3 electricity bills paid, 3 water bills paid, 1 joint monitoring and supervision visits to HSDs undertaken, 4 vehicle and 2 motorcycles operated and maintained, 3 monthly District Health Office operated, Day to day operation of the Offices of the DHI, SAA and BIOSTAT paid, 1 District technical environmental health review meetings carried out, 1 Radio talk shows on sanitation and hygiene conducted, 1 sanitation technical support supervision conducted, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitting quarterly reports timely, 1 quarterly HF in-charges review meetings held, 1 quarterly HF in-charges review meetings held, 1 DHMT meeting held, 1 Radio talk shows on sanitation and hygiene conducted, 1 quarterly financial support supervision visits undertaken, 12 monthly spot check visit to health facilities undertaken, 1 joint monitoring and supervision visits to HSDs undertaken, 4 vehicle and 2 motorcycles operated and maintained, 3 monthly District Health Office operated, 1 District technical environmental health review meetings conducted, 1 quarterly sanitation technical support supervision conducted, 95% of Children Under One Year Fully Immunized, 93 Routine immunization outreaches supported, 1 quarterly one day district stakeholders performance review meeting on EPI targeting held, 1 Health Sub District Quarterly Performance review meetings held, 1 follow-up visits for Data Improvement Teams (DITs) supported to conduct mentorships of Health Workers in data quality improvement (of EPI/HMIS programs), DFSP facilitated to carry out surveillance activities, 1 support supervision visits for DHT undertaken, 100% of health facilities availed with vaccines and supplies, Routine immunization supported, Phase 2 fence around Nabiswera Health Centre IV constructed, Phase 2 emergency unit at Nakasongola HC IV constructed, 2 stance lined pit latrine at Kiralamba HC III constructed	10 QI Committee Members attended meeting to review facility QI performance 365 VHTs supervised 1 Integrated DHT support supervision conducted 1 District review meeting conducted 30 Environmental health staff attended review meeting Follow up Ebola alerts	Funds released in the quarter do not finance all quarterly planned activities thus carried forward to quarter 3
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,210,051	1,644,449

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	960	0
221008 Information and Communication Technology Supplies.	1,400	525
221009 Welfare and Entertainment	9,552	4,675
221011 Printing, Stationery, Photocopying and Binding	16,646	1,519
222001 Information and Communication Technology Services.	16,660	500
223001 Property Management Expenses	1,534	575
223005 Electricity	7,200	2,700
223006 Water	1,400	525
227001 Travel inland	140,548	10,228
227004 Fuel, Lubricants and Oils	52,812	23,463
228002 Maintenance-Transport Equipment	3,400	1,110
263303 District Discretionary Development Equalization Grant	2,000	0
263310 Sector Development Grant	133,487	1,497
Total for Budget Output	5,597,650	1,691,766
Wage	5,210,051	1,644,449
Non-Wage	72,800	26,924
GoU Dev	135,487	1,497
Ext Finance	179,312	18,896
Total for Department	5,981,432	1,809,807
Wage	5,210,051	1,644,449
Non-Wage	387,928	140,685
GoU Dev	135,487	1,497
Ext Finance	247,966	23,176

VOTE: 903 Nakasongola 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
228001 Maintenance-Buildings and Structures	30,191	6,250
Total for Budget Output	30,191	6,250
Wage	0	0
Non-Wage	30,191	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	2,177,706
263310 Sector Development Grant	299,783	33,890
Total for Budget Output	9,110,492	2,211,596
Wage	8,810,708	2,177,706
Non-Wage	0	0
GoU Dev	299,783	33,890
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	828,790	138,132
Total for Budget Output	828,790	138,132
Wage	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	828,790
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	986,120	164,353
Total for Budget Output	986,120	164,353
Wage	0	0
Non-Wage	986,120	164,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Infrastructure facilities constructed at a Seed Secondary School

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,517,585	1,214,992
263310 Sector Development Grant	905,710	3,870
Total for Budget Output	3,423,295	1,218,862
Wage	2,517,585	1,214,992
Non-Wage	0	0
GoU Dev	905,710	3,870
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

120 students enrolled in tertiary education

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	487,459	166,141
Total for Budget Output	487,459	166,141
Wage	487,459	166,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
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****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Routine Schools Inspection Conducted to 100% of the UPE and USE schools	Routine Schools Inspection Conducted to 125 UPE Schools and 08 USE schools	The departmental vehicles had mechanical problems so they were unreliable. The department had no motorcycles for easy movements
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VOTE: 903 Nakasongola 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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PIAP Output: 1205010101 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
221007 Books, Periodicals & Newspapers	600	100
221011 Printing, Stationery, Photocopying and Binding	4,500	750
221012 Small Office Equipment	1,200	170
221017 Membership dues and Subscription fees.	300	50
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	59,680	7,914
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	76,080	9,284
Wage	0	0
Non-Wage	76,080	9,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Head teachers, SMCs and BOGs trained	1. One head teachers meeting held on EMIS 2. One Head training conducted on Financial Management, Budgeting and School improvement plan	The funds were inadequate to facilitate more meeting and trainings
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PIAP Output: 1202030502 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
221003 Staff Training	7,000	1,167
221008 Information and Communication Technology Supplies.	3,000	500
Total for Budget Output	10,000	1,667
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,160	0
Total for Budget Output	22,160	0
Wage	0	0
Non-Wage	22,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	14,678
221012 Small Office Equipment	1,000	520
227001 Travel inland	4,898	2,257
Total for Budget Output	99,509	17,455
Wage	93,610	14,678
Non-Wage	5,898	2,777
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,500	1,083
221011 Printing, Stationery, Photocopying and Binding	500	83
221017 Membership dues and Subscription fees.	3,000	500
227001 Travel inland	20,000	3,400
263303 District Discretionary Development Equalization Grant	20,000	0
Total for Budget Output	50,000	5,067
Wage	0	0
Non-Wage	30,000	5,067
GoU Dev	20,000	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

50 SNE learners accessed and facilitated	The department collected SNE specific data from the 144 UPE schools, it was summarized and delivered to the Ministry of Education and Sports	The funds were so inadequate to facilitate other activities like refresher and training of SNE teachers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,282,411	3,965,858
Wage	11,909,362	3,573,517
Non-Wage	2,147,556	354,581
GoU Dev	1,225,493	37,760
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

25 Staff Salary Paid

25No. Staff Salary Paid

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,181	103,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,481	9,258
221011 Printing, Stationery, Photocopying and Binding	1,000	495
221012 Small Office Equipment	3,000	715
227001 Travel inland	26,180	1,915
227004 Fuel, Lubricants and Oils	269,021	118,632
228001 Maintenance-Buildings and Structures	50,103	25,226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,000	12,074
Total for Budget Output	872,966	271,444
Wage	331,181	103,129
Non-Wage	541,785	168,315
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
263402 Transfer to Other Government Units	415,226	77,939
Total for Budget Output	415,226	77,939
Wage	0	0
Non-Wage	415,226	77,939
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 903 Nakasongola District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

03 Months Electricity, Water, Travel Inland, & Headquarter Maintenance Bills Paid	3 Months Electricity, Water, Travel Inland, & Headquarter Maintenance Bills Paid	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	12,197	5,460
223006 Water	3,000	750
227001 Travel inland	8,800	2,440
228001 Maintenance-Buildings and Structures	4,950	1,425
Total for Budget Output	28,947	10,075
Wage	0	0
Non-Wage	28,947	10,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Toilet Construction at the District Headquarters	Nil	Awaits Q3 funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	1,329,139	359,458
Wage	331,181	103,129
Non-Wage	985,958	256,329
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Not applicable

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

non applicable

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,370	4,052
221001 Advertising and Public Relations	950	288
221007 Books, Periodicals & Newspapers	1,800	196
221009 Welfare and Entertainment	7,900	2,946
221011 Printing, Stationery, Photocopying and Binding	3,924	1,422
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,800	297
223006 Water	279,898	1,280
225202 Environment Impact Assessment for Capital Works	5,831	690
227001 Travel inland	19,951	6,371
227004 Fuel, Lubricants and Oils	28,203	10,575
228002 Maintenance-Transport Equipment	16,544	6,579
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,156	0
312139 Other Structures - Acquisition	49,977	16,642
312235 Furniture and Fittings - Acquisition	49,401	11,669
Total for Budget Output	529,306	63,007
Wage	0	0
Non-Wage	74,103	27,216
GoU Dev	455,204	35,791
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

VOTE: 903 Nakasongola District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		90,057	24,522
	Total for Budget Output	90,057	24,522
	Wage	90,057	24,522
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	619,363	87,529
	Wage	90,057	24,522
	Non-Wage	74,103	27,216
	GoU Dev	455,204	35,791
	Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	82,000
221002 Workshops, Meetings and Seminars	9,000	3,375
221011 Printing, Stationery, Photocopying and Binding	2,875	1,845
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	37,241	17,519
227004 Fuel, Lubricants and Oils	8,008	3,003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,225	834
Total for Budget Output	470,674	108,576
Wage	408,324	82,000
Non-Wage	52,350	24,246
GoU Dev	10,000	2,330
Ext Finance	0	0
Total for Department	470,674	108,576
Wage	408,324	82,000
Non-Wage	52,350	24,246
GoU Dev	10,000	2,330
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

50% of places of work in the district inspected 50% Of places of work in the district inspected NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	75
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	4,000	1,999
Total for Budget Output	5,012	2,074
Wage	0	0
Non-Wage	4,200	2,074
GoU Dev	812	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries for the quarter paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	34,958
221011 Printing, Stationery, Photocopying and Binding	511	192
227001 Travel inland	4,000	1,634
Total for Budget Output	213,634	36,783
Wage	209,123	34,958
Non-Wage	4,511	1,826
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 903 Nakasongola District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07010201 An overarching local content policy framework developed**

50% of the micro projects monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	206	0
227001 Travel inland	14,587	2,623
Total for Budget Output	15,793	2,623
Wage	0	0
Non-Wage	0	0
GoU Dev	15,793	2,623
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

15 support supervision sessions for LLGs conducted 15 support supervision sessions for LLGs conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	563
221011 Printing, Stationery, Photocopying and Binding	1,793	672
221012 Small Office Equipment	600	225
222001 Information and Communication Technology Services.	1,400	525
227001 Travel inland	22,322	8,522
263402 Transfer to Other Government Units	5,000	1,875
312139 Other Structures - Acquisition	12,116	946
Total for Budget Output	44,731	13,328
Wage	0	0
Non-Wage	32,615	12,382
GoU Dev	12,116	946
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 903 Nakasongola District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

One District youth Council supported	One District Youth Council supported	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,866	4,671
263402 Transfer to Other Government Units	100,000	10,000
Total for Budget Output	110,866	14,671
Wage	0	0
Non-Wage	10,866	4,671
GoU Dev	100,000	10,000
Ext Finance	0	0
Total for Department	390,036	69,478
Wage	209,123	34,958
Non-Wage	52,192	20,952
GoU Dev	128,721	13,569
Ext Finance	0	0

VOTE: 903 Nakasongola 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: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	21,660	0
Total for Budget Output	21,660	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,660	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	94,598	0
Total for Budget Output	94,598	0
Wage	0	0
Non-Wage	0	0
GoU Dev	94,598	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: 903 Nakasongola District**Quarter 2****Department: 110 Planning**

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
263306 Urban Discretionary Development Equalization Grant	1,007	0
Total for Budget Output	1,007	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,007	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,312	0
312235 Furniture and Fittings - Acquisition	47,977	0
Total for Budget Output	51,290	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,290	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,048	0
Total for Budget Output	2,048	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,048	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 110 Planning**

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

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

LLGs and Departments mentored in Program Based Budgeting	Budget framework paper FY 2023/24 Prepared	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual statistics FY 2021/22 compiled	None	Activity will be carried out in quarter 3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	145,937	51,769
221007 Books, Periodicals & Newspapers	2,000	1,203
221009 Welfare and Entertainment	9,000	3,915
221011 Printing, Stationery, Photocopying and Binding	10,480	4,253
221012 Small Office Equipment	3,000	1,130
222001 Information and Communication Technology Services.	10,275	4,715
227001 Travel inland	44,457	16,420
Total for Budget Output	225,150	83,405
Wage	145,937	51,769
Non-Wage	74,212	30,013
GoU Dev	5,000	1,623
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,097
225204 Monitoring and Supervision of capital work	6,000	1,098
227001 Travel inland	11,069	2,868
263303 District Discretionary Development Equalization Grant	34,301	0
263306 Urban Discretionary Development Equalization Grant	18,315	0
Total for Budget Output	75,685	5,063

VOTE: 903 Nakasongola District**Quarter 2*****Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,500	1,375
GoU Dev	72,185	3,688
Ext Finance	0	0
Total for Department	471,437	88,467
Wage	145,937	51,769
Non-Wage	77,712	31,388
GoU Dev	247,787	5,311
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 report produced and submitted

One quarterly audit report produced and submitted

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,050	394
221011 Printing, Stationery, Photocopying and Binding	1,500	562
227001 Travel inland	12,900	3,483
228002 Maintenance-Transport Equipment	1,288	483
228004 Maintenance-Other Fixed Assets	1,295	485
Total for Budget Output	18,033	5,407
Wage	0	0
Non-Wage	18,033	5,407
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	11,004
Total for Budget Output	86,453	11,004
Wage	86,453	11,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,486	16,411
Wage	86,453	11,004
Non-Wage	18,033	5,407

VOTE: 903 Nakasongola District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola 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: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

staff salary paid. Day to day office operations paid. Radio talk show conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,394	20,754
221008 Information and Communication Technology Supplies.	500	351
221011 Printing, Stationery, Photocopying and Binding	1,300	326
222001 Information and Communication Technology Services.	2,080	780
227001 Travel inland	3,849	1,443
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	82,622	23,903
Wage	74,394	20,754
Non-Wage	8,229	3,149
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

organised meeting for stake holders in hospitality industry for Budyabo Constituency.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	54
222001 Information and Communication Technology Services.	400	108
227001 Travel inland	300	123
Total for Budget Output	900	285
Wage	0	0
Non-Wage	900	285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola 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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Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

mobilised and formed groups to produce hand crafts for both local and International tourists.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	75
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	1,000	375
Total for Budget Output	1,600	600
Wage	0	0
Non-Wage	1,600	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Monitored and supervised MSMEs , Industries and factories to check on their operations guided by the MOUs signed.

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Monitored operations of Private sector activities by the Works Sectoral Committee

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	330	90
227001 Travel inland	1,400	698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150
Total for Budget Output	2,330	937
Wage	0	0
Non-Wage	2,330	937
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 903 Nakasongola 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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PIAP Output: 07030201 Product and market information systems developed

Sensitised stakeholders on Trade Policies, Regulations, Quality Insurance and markets.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	150
221012 Small Office Equipment	220	83
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	2,100	788
Total for Budget Output	3,720	1,396
Wage	0	0
Non-Wage	3,720	1,396
GoU Dev	0	0
Ext Finance	0	0

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

Attended trainings. organized by credit Financial Institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	150
222001 Information and Communication Technology Services.	500	188
227001 Travel inland	1,000	376
Total for Budget Output	1,900	713
Wage	0	0
Non-Wage	1,900	713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,073	27,835
Wage	74,394	20,754
Non-Wage	18,679	7,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola 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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

MBs, airtime and Stationary procured for coordinating planning process

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
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	800	400
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,343	0
Total for Budget Output	37,343	0
Wage	0	0
Non-Wage	37,343	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 460030 Registration Services

VOTE: 903 Nakasongola 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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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Registration of marriages done

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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****PIAP Output: 08010701 Expanded transmission network**

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	874
221007 Books, Periodicals & Newspapers	1,920	998
222001 Information and Communication Technology Services.	900	450
Total for Budget Output	4,500	2,322
Wage	0	0
Non-Wage	4,500	2,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

VOTE: 903 Nakasongola 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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PIAP Output: 09060302 Regulations and laws developed/ updated

Followed up land fund survey at Bukalasa, attended court session for Jmil walji co ltd Vs high court kampala suit no 410 of 2016, Submitted letters to IGG

Followed up land fund survey at Bukalasa, attended court session for Jmil walji co ltd Vs high court kampala suit no 410 of 2016, Submitted letters to IGG

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	2,100	1,092
Total for Budget Output	2,100	1,092
Wage	0	0
Non-Wage	2,100	1,092
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,712	835
Total for Budget Output	2,712	1,335
Wage	0	0
Non-Wage	2,712	1,335
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 903 Nakasongola 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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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
223001 Property Management Expenses	3,200	800
227001 Travel inland	1,900	988
Total for Budget Output	6,000	2,013
Wage	0	0
Non-Wage	6,000	2,013
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met, Baraza meetings conducted, Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office welfare facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
223004 Guard and Security services	7,200	3,600
Total for Budget Output	7,200	3,600
Wage	0	0
Non-Wage	7,200	3,600
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**

VOTE: 903 Nakasongola 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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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary Paid for both District and Urban Staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	321,157
221011 Printing, Stationery, Photocopying and Binding	11,687	5,837
273104 Pension	484,582	286,220
Total for Budget Output	1,377,018	613,214
Wage	880,749	321,157
Non-Wage	496,269	292,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Operational costs met, purchased assorted Stationary, N/A
Coordinated with the line ministry.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	520
221009 Welfare and Entertainment	2,500	1,238
227001 Travel inland	3,000	1,498
Total for Budget Output	6,500	3,255
Wage	0	0
Non-Wage	6,500	3,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,

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

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,017	1,650
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	3,000	999
Total for Budget Output	11,017	2,649
Wage	0	0
Non-Wage	0	0
GoU Dev	11,017	2,649
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Monitoring and supervision of Local Revenue done Monitored and Supervised Local revenue in LLGs N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	840
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	8,000
228004 Maintenance-Other Fixed Assets	4,320	1,998
Total for Budget Output	30,000	14,838
Wage	0	0
Non-Wage	30,000	14,838
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	2,080
227001 Travel inland	2,000	620
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
282101 Donations	1,000	1,000
Total for Budget Output	12,000	8,700
Wage	0	0
Non-Wage	12,000	8,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**advertisement done, board committee meetings held,
Reports Submitted , Office Stationary procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,040
221001 Advertising and Public Relations	4,000	2,080

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,039
227001 Travel inland	3,000	1,500
Total for Budget Output	11,000	5,659
Wage	0	0
Non-Wage	11,000	5,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

office operation facilitated, Employee files Submitted to respect Institution, office coordination done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,836	1,471
Total for Budget Output	5,336	2,721
Wage	0	0
Non-Wage	5,336	2,721
GoU Dev	0	0
Ext Finance	0	0

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

Affairs of veterans handled

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,191	596
Total for Budget Output	1,191	596
Wage	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,191 596
	GoU Dev	0 0
	Ext Finance	0 0

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

Coordination and Consultation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	20,000	9,418
227004 Fuel, Lubricants and Oils	16,000	8,520
263402 Transfer to Other Government Units	0	561,876
Total for Budget Output	37,400	580,514
Wage	0	0
Non-Wage	37,400	505,278
GoU Dev	0	75,236
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

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.	10,663	0
227001 Travel inland	4,070	2,492
Total for Budget Output	14,734	2,492
Wage	0	0
Non-Wage	4,734	2,492
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 903 Nakasongola 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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Budget Output: 460030 Registration Services**PIAP Output: 16020101 Capacity of duty bearers strengthened**

birth, death and marriage registered

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	520
221003 Staff Training	1,000	280
221011 Printing, Stationery, Photocopying and Binding	400	208
227001 Travel inland	3,000	1,560
Total for Budget Output	5,400	2,568
Wage	0	0
Non-Wage	5,400	2,568
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,137	3,569
Total for Budget Output	4,137	3,569
Wage	0	0
Non-Wage	4,137	3,569
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	520
Total for Budget Output	1,000	520
Wage	0	0
Non-Wage	1,000	520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services**PIAP Output: 16030101 Administrative and ICT support services enhanced**

Stationary procured, welfare for CAO's office ensured,
Small office equipment procured, office machines
maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	640
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	1,320	686
222001 Information and Communication Technology Services.	2,088	1,044
228004 Maintenance-Other Fixed Assets	2,464	1,232
Total for Budget Output	10,752	5,402
Wage	0	0
Non-Wage	10,752	5,402
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,824	3,301
228002 Maintenance-Transport Equipment	10,000	4,180
Total for Budget Output	16,824	7,481
Wage	0	0
Non-Wage	16,824	7,481
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Supervision of Capital projects in the district done Monitored and Supervised Capital projects for UGIFIT N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	810,463	3,250
Total for Budget Output	810,463	3,250
Wage	0	0
Non-Wage	810,463	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	125,369	0
273105 Gratuity	400,080	194,903

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	337,004	325,534
Total for Budget Output	866,053	520,437
Wage	0	0
Non-Wage	866,053	520,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,288,679	1,789,727
Wage	880,749	321,157
Non-Wage	2,386,913	1,390,684
GoU Dev	21,017	77,885
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Local revenue monitoring, supervision and mobilisation done, Local revenue data collected, Fuel bought, Stationery procured, Computer consumables bought, Vehicles maintained, Workshops attended, Local revenue review meetings held, LLG monitored,

Local revenue monitoring, supervision and mobilization done, Local revenue data collected, Stationery procured, Computer consumables bought, Vehicles maintained, Workshops attended, Local revenue review meeting held, day to day office expenses paid.

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	3,700	2,710
222001 Information and Communication Technology Services.	2,300	1,235
227001 Travel inland	18,000	16,387
228002 Maintenance-Transport Equipment	1,000	670
Total for Budget Output	27,500	22,252
Wage	0	0
Non-Wage	27,500	22,252
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

5875000

Budget conference held

N/A

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Workshops attended, Draft Budgets produced, Approved Budgets Produced, Finance Department reports produced, Budget speech produced, Budget Conference Held, Small office equipments procured, Computer consumables bought, Office equipments maintained, stationery bought, fuel bought, Vehicles maintained.

Finance Department performance reports produced, Computer consumables bought.

N/A

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,188
221011 Printing, Stationery, Photocopying and Binding	8,000	5,720
221012 Small Office Equipment	3,500	1,999
Total for Budget Output	23,500	14,906
Wage	0	0
Non-Wage	23,500	14,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Staff salaries paid, ICPAU subscriptions paid, Staff meetings held, Staff aawalfare catered for, Statutory deductions Produced, Vihecles maintained, Staff trainings held, Office equipments maintained, computer consumables paid stationery procured, small office equipments bought, workshops attended, cordination with ministries and agencies don, subscriptions paid	Staff salaries paid, Coordination with ministries and other government agencies done,staff meetings held,office equipment maintained,computer consumables paid,small office equipment bought, office stationery procured,day to day office expenses paid.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	112,637
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
221012 Small Office Equipment	4,755	2,663
221014 Bank Charges and other Bank related costs	3,000	60
221017 Membership dues and Subscription fees.	2,000	1,340
227001 Travel inland	12,500	11,310
227004 Fuel, Lubricants and Oils	4,000	2,000
312212 Light Vehicles - Acquisition	52,000	0
Total for Budget Output	390,835	148,759

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	290,080
	Non-Wage	48,755
	GoU Dev	52,000
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Final accounts produced, Intrim staments produced, Audit queries answered, Parliamentary Pac Attended, Worksops attended, LLGs mentored, Cordination with Accountant General and Auditor Genaral Done	Day to day office expenses paid, Coordination with Accountant General and Auditor General done, Audit responses prepared and exit meeting attended, Final copies of final accounts for 2021/2022 FY prepared and submitted.	N/A
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

4550000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	610
221007 Books, Periodicals & Newspapers	500	249
221011 Printing, Stationery, Photocopying and Binding	9,700	7,074
221012 Small Office Equipment	500	240
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,000	5,500
Total for Budget Output	18,200	13,923
Wage	0	0
Non-Wage	18,200	13,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,035	199,841
Wage	290,080	112,637
Non-Wage	117,955	87,204
GoU Dev	52,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

6 Submissions handled

12 Conversions from customally to freehold handled

Less applications received than planned

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)	7,200	3,600
211107 Boards, Committees and Council Allowances	4,640	2,320
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	443
222001 Information and Communication Technology Services.	293	147
227001 Travel inland	5,900	2,977
Total for Budget Output	20,433	10,087
Wage	0	0
Non-Wage	20,433	10,087
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 District Council Meeting held

3 District Council Meetings held and 3 sets of minutes produced

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
211101 General Staff Salaries	212,115	76,572
211105 Ex-Gratia for Political leaders.	196,157	80,280
211107 Boards, Committees and Council Allowances	95,688	48,114
221008 Information and Communication Technology Supplies.	2,000	1,000

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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0	N/A	Auditor Generals report discussed in quarter IV
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VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,440	5,220
221009 Welfare and Entertainment	2,000	1,040
221011 Printing, Stationery, Photocopying and Binding	2,206	1,103
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,099	1,874
Total for Budget Output	27,345	13,037
Wage	0	0
Non-Wage	27,345	13,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	752,486	301,818
Wage	230,115	76,572
Non-Wage	507,371	225,246
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

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

1. 16401. 1640 crop farmers trained 2. 3 nutrition 1 784 farm visits to backstop 5,488 farmers 2 340 trainings None
 outreaches to 3 schools 3. 1336 livestock farmers trained 4. for 8,160 farmers 3 Nutrition outreaches to 8 sch 4 5 radio
 lake patrols and spot checks 5. 1074 fisher folk trained 6. talkshows 5JMEin 3 LLG 6 Est 6 demos 7 MSIP training in
 2143 advisory visits 6. mobilise and train 50 farmers in 4 LLGs 8 PPEs 9 Inspection 25 FLS 10 Data collection 11
 apiary. 7. 11 Stakeholders J&E 8. Administrative functions Stat. a/time M/C repair

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73,880	34,900
221011 Printing, Stationery, Photocopying and Binding	7,163	3,450
222001 Information and Communication Technology Services.	14,424	6,989
224001 Medical Supplies and Services	4,424	2,208
224003 Agricultural Supplies and Services	36,237	489
227001 Travel inland	96,209	46,766
228002 Maintenance-Transport Equipment	10,620	4,798
Total for Budget Output	242,956	99,601
Wage	0	0
Non-Wage	242,956	99,601
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**

VOTE: 903 Nakasongola 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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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1. 2 HOS planning and review meeting 2. Qtly supervision and backstopping visits 3. Qtly consultative travels and attend workshops 4. Qtly supervise and backstop private service providers. 5. Payment for electricity, water and guard services 6. Repair and service transport and office facilities 8. Hold a production staff planning and review meeting 9. District stakeholders joint monitoring and evaluation exercise

1 Joint Monitoring, 1 Production Staff meeting, 2 Quarterly supervision and TB Visits, 2 Consultative travels, 2 HOS Planning meetings, Paid for Electricity, water utilities & guard services, procured Stationery & airtime and paid for Vehicle serving

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,132	787,050
221002 Workshops, Meetings and Seminars	2,460	0
221008 Information and Communication Technology Supplies.	1,053	394
221011 Printing, Stationery, Photocopying and Binding	1,480	740
221012 Small Office Equipment	456	228
222001 Information and Communication Technology Services.	2,662	1,255
223004 Guard and Security services	4,800	2,084
223005 Electricity	1,800	900
223006 Water	300	149
227001 Travel inland	22,979	10,984
228001 Maintenance-Buildings and Structures	2,400	1,016
228002 Maintenance-Transport Equipment	2,084	1,041
Total for Budget Output	1,484,607	805,841
Wage	1,442,132	787,050
Non-Wage	42,475	18,791
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 903 Nakasongola 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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PIAP Output: 01040901 Farmer organizations strengthened

1. Purchase assorted lab reagents 2. Regular inspection of milk coolers and collection centers 3. supervision and backstop agro-input dealers 4. supervise and backstop veterinary extension services 5. Sectoral committee monitoring 6. staff planning and review meetings 7. inspection of animal slaughter facilities 8. laboratory sample collection and analysis 9. Livestock disease surveillance 10. Consultative travels and attending workshops build capacity for lab services 10 Administrative Functions

Quarterly inspection visits to 20 milk coolers and slaughter slabs, Collection and testing 94 blood samples, Visits to 11 input and 13 progressive farmers, quarterly Lvstk & DZZ surveillance, Lab tech consult travel, 2 Staff meetings, Committee JME, Admin

None

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	2,520	1,260
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	606	302
222001 Information and Communication Technology Services.	1,200	600
224003 Agricultural Supplies and Services	2,000	1,000
227001 Travel inland	18,363	9,181
Total for Budget Output	25,488	12,743
Wage	0	0
Non-Wage	25,488	12,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

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	6,283	3,131
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	525
222001 Information and Communication Technology Services.	1,000	278
227001 Travel inland	8,414	4,032
228002 Maintenance-Transport Equipment	3,000	1,500

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,497	9,765
Wage	0	0
Non-Wage	20,497	9,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040705 Demand driven agriculture technologies developed**

1. Mobilise and train farmer to control tsetse flies 2. update sector statistics 3. Follow up and backstopping field visits 4. Vermin surveillance and Monitoring 5. Community mobilisation and sensitization on vermin control 6. Vermin control exercises 7. Mobilisation, deployment and inspection of vermin traps. 7. Administrative functions

1. Deployed 25 tsetse fly traps in Bujjabe 2. SPVN, surveillance & backstop apiculture 11 LLGs 3. Trained 60 farmers in Apiary mgt - Nabiswera 4. Data (tsetse fly density 3.5- 4, colonization 70%) 5. Trained 12 CVCV, Vermin surveillance 8 villages & trap

Abscondment of bees due to dry spells

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	1,937	918
222001 Information and Communication Technology Services.	1,391	695
224003 Agricultural Supplies and Services	1,301	611
227001 Travel inland	9,509	4,601
Total for Budget Output	14,337	6,926
Wage	0	0
Non-Wage	14,337	6,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

1. train 168 farmers in yield enhancing technologies 2. Seasonal data collection 3. Train 26 farmer gps in FID and agribusiness 4. Quarterly MSIP meetings 5. Quarterly supervisory and backstopping visits 6. Joint Monitoring 7. Consultative travels and attend workshops 8. Staff panning and review meetings 10 Backstop agro-input dealers. 11 Administrative Functions

Trained 41 farmers PHH 84 Yield, Committee JME to 27 fmers in 11 LLGs 2 Staff Meeting, MSIP training for 30 fmers MKT & 42 MSI, Inspection & Spvn visits to LLGs. 2 Consultative travels, MSI Awareness of 88 District & 392 LLGs, 194 EQI , Admin costs

The Unreliable rains or the un expected rains made it difficult for farmers to execute farm activities.

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,471	5,734
221008 Information and Communication Technology Supplies.	740	369
221011 Printing, Stationery, Photocopying and Binding	740	340
222001 Information and Communication Technology Services.	760	335
227001 Travel inland	11,238	5,508
Total for Budget Output	24,949	12,286
Wage	0	0
Non-Wage	24,949	12,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

1. Support enterprise groups in enterprise development 2. Advisory farm visits 3. Supervise, technical backstop and monitor PDM operations 4. Planning, Budgeting and review meetings for effective enterprise development

1 Follow up and backed stopped HH PDM data collection 2 Trained 68 PDM SACCO leaders and members. 3 Trained Subcounty PDM TOTs. 4 Held first general meeting -Vetting committees 4 Held Special General Meetings -Board members & Supervisory Committee

Guided to use PDM funds to facilitate PDM PDCs to do their responsibilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	225,279	36,166
228004 Maintenance-Other Fixed Assets	61,565	0
312212 Light Vehicles - Acquisition	42,057	600
Total for Budget Output	328,901	36,766
Wage	0	0
Non-Wage	68,039	16,708
GoU Dev	260,862	20,058
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 903 Nakasongola 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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SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

1. Conduct fish value chain actors workshop 2. Conduct HOS value addition study tour 3. Strengthen Farmer groups to enhance apiary value chain development 4. Train farmers in Apiary management and value addition 5 Conduct 3 Radio talks-shows value addition.

1 Trained 2 apiary farmers groups in honey processing and value addition (112 farmers)

Other activities were scheduled for Q3 and Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,489	846
221011 Printing, Stationery, Photocopying and Binding	450	206
222001 Information and Communication Technology Services.	1,662	182
227001 Travel inland	4,428	735
Total for Budget Output	9,029	1,969
Wage	0	0
Non-Wage	9,029	1,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,150,765	985,898
Wage	1,442,132	787,050
Non-Wage	447,771	178,789
GoU Dev	260,862	20,058
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 District Malaria Epidemic review and response coordination meeting undertaken, Implementation at District and Facility level supported, District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles, DHO and CAO's offices supported with assorted, Quarterly review meetings to enhance retention of clients on ART and TX_CURR undertaken, Quarterly joint support supervision visits undertaken Quarterly joint support supervision visits undertaken, HIV stake holders' meeting undertaken, District GGM steering committee meetings under taken District GGM steering committee meetings under taken, HUMC meetings at poorly performing HFs undertaken HUMC meetings at poorly performing HFs undertaken, Technical Support Supervision targeting Comprehensive HIV and TB Services undertaken, Quarterly HMIS DQA activities (Desk reviews) undertaken, Sub county community mobilization sessions of men for HTS (Ekimeza) undertaken, Quarterly HIV/TB focused support supervision by the DLFP and Hub coordinator undertaken, 100% of epidemics detected timely and controlled, Oversight and monitoring of HIV service delivery, World AIDS Day 2022 activities commemorated, 3 Quarterly District AIDS Committee (DAC) Meetings undertaken, 3 SAC meetings undertaken 3 SAC meetings undertaken, 3 Quarterly District AIDS Committee (DAC) Meetings undertaken 3 Quarterly District AIDS Committee (DAC) Meetings undertaken, 3 SAC meetings undertaken

78 religious leaders sensitized on retention in care, 15 DAC member attended DAC meeting to review District HIV work place policy, 15 ART sites supervised, 2 DQA conducted

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

1

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

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	4,960	1,540
221011 Printing, Stationery, Photocopying and Binding	532	513

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,979	1,200
227001 Travel inland	50,620	8,559
227004 Fuel, Lubricants and Oils	10,563	949
Total for Budget Output	68,654	12,760
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	68,654	12,760

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health facilities support supervised on medicine use

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff list verified and updated

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff trained on the Balance score card

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

2485

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

25

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

18328

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

6741

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,128	151,681
Total for Budget Output	315,128	151,681
Wage	0	0
Non-Wage	315,128	151,681

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

VOTE: 903 Nakasongola 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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PIAP Output: 1203011501 Improve population health, safety and management

100% Healthcare Staff salaries paid, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitted quarterly reports timely, 1 quarterly HF in-charges review meetings held, 1 DHMT meeting held, 3 monthly spot check visit to health facilities undertaken, 3 electricity bills paid, 3 water bills paid, 1 joint monitoring and supervision visits to HSDs undertaken, 4 vehicle and 2 motorcycles operated and maintained, 3 monthly District Health Office operated, Day to day operation of the Offices of the DHI, SAA and BIOSTAT paid, 1 District technical environmental health review meetings carried out, 1 Radio talk shows on sanitation and hygiene conducted, 1 sanitation technical support supervision conducted, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitting quarterly reports timely, 1 quarterly HF in-charges review meetings held, 1 quarterly HF in-charges review meetings held, 1 DHMT meeting held, 1 Radio talk shows on sanitation and hygiene conducted, 1 quarterly financial support supervision visits undertaken, 12 monthly spot check visit to health facilities undertaken, 1 joint monitoring and supervision visits to HSDs undertaken, 4 vehicle and 2 motorcycles operated and maintained, 3 monthly District Health Office operated, 1 District technical environmental health review meetings conducted, 1 quarterly sanitation technical support supervision conducted, 95% of Children Under One Year Fully Immunized, 93 Routine immunization outreaches supported, 1 quarterly one day district stakeholders performance review meeting on EPI targeting held, 1 Health Sub District Quarterly Performance review meetings held, 1 follow-up visits for Data Improvement Teams (DITs) supported to conduct mentorships of Health Workers in data quality improvement (of EPI/HMIS programs), DFSP facilitated to carry out surveillance activities, 1 support supervision visits for DHT undertaken, 100% of health facilities availed with vaccines and supplies, Routine immunization supported, Phase 2 fence around Nabiswera Health Centre IV constructed, Phase 2 emergency unit at Nakasongola HC IV constructed, 2 stance lined pit latrine at Kiralamba HC III constructed

1 Integrated DHT support supervision conducted
1 District review meeting conducted
30 Environmental health staff attended review meeting
Follow up Ebola alerts

Funds released in the quarter do not finance all quarterly planned activities thus carried forward to quarter 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,210,051	2,790,491

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	960	0
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	9,552	4,925
221011 Printing, Stationery, Photocopying and Binding	16,646	1,840
222001 Information and Communication Technology Services.	16,660	603
223001 Property Management Expenses	1,534	767
223005 Electricity	7,200	3,600
223006 Water	1,400	700
227001 Travel inland	140,548	13,618
227004 Fuel, Lubricants and Oils	52,812	25,005
228002 Maintenance-Transport Equipment	3,400	1,110
263303 District Discretionary Development Equalization Grant	2,000	0
263310 Sector Development Grant	133,487	1,497
Total for Budget Output	5,597,650	2,844,854
Wage	5,210,051	2,790,491
Non-Wage	72,800	33,970
GoU Dev	135,487	1,497
Ext Finance	179,312	18,896
Total for Department	5,981,432	3,009,296
Wage	5,210,051	2,790,491
Non-Wage	387,928	185,652
GoU Dev	135,487	1,497
Ext Finance	247,966	31,656

VOTE: 903 Nakasongola 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
228001 Maintenance-Buildings and Structures	30,191	6,751
Total for Budget Output	30,191	6,751
Wage	0	0
Non-Wage	30,191	6,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education 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
211101 General Staff Salaries	8,810,708	4,369,749
263310 Sector Development Grant	299,783	33,890
Total for Budget Output	9,110,492	4,403,639
Wage	8,810,708	4,369,749
Non-Wage	0	0
GoU Dev	299,783	33,890
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

40,000 learners enrolled in primary 144 primary schools

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	828,790	276,263
Total for Budget Output	828,790	276,263
Wage	0	0
Non-Wage	828,790	276,263
GoU Dev	0	0
Ext Finance	0	0

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

1700 students sitting for O level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	986,120	328,707
Total for Budget Output	986,120	328,707
Wage	0	0
Non-Wage	986,120	328,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

230 Teaching and Non teaching staff paid

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Infrastructure facilities constructed at a Seed Secondary School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,517,585	1,838,347

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	3,870
Total for Budget Output	3,423,295	1,842,217
Wage	2,517,585	1,838,347
Non-Wage	0	0
GoU Dev	905,710	3,870
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

28 skills staff salaries paid

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

120 students enrolled in tertiary education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	487,459	287,996
Total for Budget Output	487,459	287,996
Wage	487,459	287,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Routine Schools Inspection Conducted to 100% of the UPE and USE schools	Routine Schools Inspection Conducted to 125 UPE Schools and 08 USE schools	The departmental vehicles had mechanical problems so they were unreliable. The department had no motorcycles for easy movements
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Conduct routine School Inpection and Monitoring of all education institutions in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	200
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	1,200	370
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	59,680	17,861
228002 Maintenance-Transport Equipment	8,000	1,319
Total for Budget Output	76,080	21,950
Wage	0	0
Non-Wage	76,080	21,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Head teachers, SMCs and BOGs trained

1. One head teachers meeting held on EMIS
2. One Head training conducted on Financial Management, Budgeting and School improvement plan

The funds were inadequate to facilitate more meeting and trainings

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Management capacity of 144 Primary School Head teachers and SMC enhanced through training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	7,000	2,333
221008 Information and Communication Technology Supplies.	3,000	1,000
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

PLE examinations conducted to 4500 candidates

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	22,160	0
Total for Budget Output	22,160	0
Wage	0	0
Non-Wage	22,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for District Education Office staff paid

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	37,118
221012 Small Office Equipment	1,000	520
227001 Travel inland	4,898	2,257
Total for Budget Output	99,509	39,894
Wage	93,610	37,118
Non-Wage	5,898	2,777
GoU Dev	0	0
Ext Finance	0	0

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

District Sports Centre partially fenced - Phase two

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	500	167
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	20,000	6,667
263303 District Discretionary Development Equalization Grant	20,000	0
Total for Budget Output	50,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	20,000	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

50 SNE learners accessed and facilitated

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

50 SNE learners accessed and facilitated

The department collected SNE specific data from the 144 UPE schools, it was summarized and delivered to the Ministry of Education and Sports

The funds were so inadequate to facilitate other activities like refresher and training of SNE teachers

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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,282,411	7,273,856
Wage	11,909,362	6,533,209
Non-Wage	2,147,556	702,887
GoU Dev	1,225,493	37,760
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

25No. Staff Salary Paid

25No. Staff Salary Paid

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,181	176,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,481	24,472
221011 Printing, Stationery, Photocopying and Binding	1,000	995
221012 Small Office Equipment	3,000	1,465
227001 Travel inland	26,180	8,210
227004 Fuel, Lubricants and Oils	269,021	118,632
228001 Maintenance-Buildings and Structures	50,103	25,226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,000	18,054
Total for Budget Output	872,966	373,302
Wage	331,181	176,248
Non-Wage	541,785	197,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	415,226	159,026
Total for Budget Output	415,226	159,026
Wage	0	0
Non-Wage	415,226	159,026
GoU Dev	0	0

