
VOTE: 912 Nwoya 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 912 Nwoya District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Hon Nantume Janepher Egunyu
(Accounting Officer)

Signed on Date: 02-03-2026

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

VOTE: 912 Nwoya District

Quarter 2

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

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,040,000 | 1,040,000 | 517,519 | 50% |
| Discretionary Government Transfers | 5,060,304 | 5,060,304 | 2,530,152 | 50% |
| Conditional Government Transfers | 24,983,917 | 25,438,321 | 12,259,826 | 49% |
| Other Government Transfers | 1,715,769 | 1,735,769 | 316,440 | 18% |
| External Financing | 160,000 | 160,000 | 0 | 0% |
| Total Revenues shares | 32,959,991 | 33,434,395 | 15,623,937 | 47% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 2,351,465 | 2,351,465 | 904,987 | 38% |
| Tourism Development | 30,795 | 30,795 | 9,396 | 31% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 951,123 | 951,123 | 104,301 | 11% |
| Private Sector Development | 89,055 | 89,055 | 44,088 | 50% |
| Integrated Transport Infrastructure and Services | 2,084,247 | 2,084,247 | 602,273 | 29% |
| Sustainable Urbanisation and Housing | 321,046 | 341,046 | 1,800 | 1% |
| Digital Transformation | 18,500 | 18,500 | 7,746 | 42% |
| Human Capital Development | 20,622,640 | 21,077,044 | 7,686,063 | 37% |
| Public Sector Transformation | 5,445,701 | 4,453,572 | 1,553,295 | 29% |
| Governance and Security | 539,423 | 1,592,114 | 892,501 | 165% |
| Regional Balanced Development | 137,926 | 137,926 | 71,173 | 52% |
| Development Plan Implementation | 319,825 | 259,264 | 117,730 | 37% |
| Administration of Justice | 48,244 | 48,244 | 23,922 | 50% |
| Grand Total | 32,959,991 | 33,434,395 | 12,019,274 | 36% |
| Wage | 18,440,560 | 18,440,560 | 7,992,674 | 43% |
| Non-Wage Recurrent | 9,973,966 | 10,056,966 | 3,512,894 | 35% |
| Domestic Devt | 4,385,464 | 4,776,868 | 513,706 | 12% |
| External Financing | 160,000 | 160,000 | 0 | 0% |

VOTE: 912 Nwoya District

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

Cumulative Revenue received between July to December 2025 was UGX 15,623,937,000 of the Annual Approved budget of UGX 32,959,991 this constitutes 47%. instead of 50% The revenue received was less than planned because of failure to receive donor funds and less release from OGT Cumulative spending within the quarters was only UGX 12,070,480,000 which is 37% of the Annual Budget. Summary of expenditure is as follows: Wage was UGX 7,994,598,000 which is 43% of the annual wage budget. The low performance was due to expiry of terms of members of DSC services and process of appointing new members is on going . Non Wage spent was 3,572,894,000 which is 35%.,the unspent component includes gratuity and salary arrears , co funding for Small Scale Irrigation, and other soft ware activities. Development funds was only Shs 562,988,000 giving 13%, there was low absorption because of incomplete procurement process which awaits signing of contracts

VOTE: 912 Nwoya 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 | 1,040,000 | 1,040,000 | 517,519 | 50% |
| Advertisements/Bill Boards | 4,000 | 4,000 | 500 | 13% |
| Business licenses | 90,000 | 90,000 | 36,395 | 40% |
| Individual Income Tax-Payable By Individuals | 10,000 | 10,000 | 1,655 | 17% |
| Land Fees | 322,410 | 322,410 | 139,813 | 43% |
| Local Hotel Tax | 60,000 | 60,000 | 30,457 | 51% |
| Local Services Tax-Payable By Individuals | 123,190 | 123,190 | 117,495 | 95% |
| Market /Gate Charges | 64,000 | 64,000 | 18,541 | 29% |
| Miscellaneous receipts/income | 16,000 | 16,000 | 7,704 | 48% |
| Petroleum Royalties | 17,800 | 17,800 | 0 | 0% |
| Property related Duties/Fees | 180,000 | 180,000 | 126,623 | 70% |
| Registration fees for Documents and Businesses | 6,000 | 6,000 | 2,130 | 36% |
| Rental Income Tax-Payable By Individuals | 60,000 | 60,000 | 30,996 | 52% |
| Sale of Agricultural products and services.- From Private Entities | 20,000 | 20,000 | 325 | 2% |
| Sale of bid documents-From Government Units | 2,000 | 2,000 | 4,845 | 242% |
| Sale of non-produced Government Properties/assets | 60,000 | 60,000 | 0 | 0% |
| Vehicle Parking Fees | 4,600 | 4,600 | 41 | 1% |
| Discretionary Government Transfers | 5,060,304 | 5,060,304 | 2,530,152 | 50% |
| District Discretionary Equalisation Development Grant | 1,731,580 | 1,731,580 | 865,790 | 50% |
| District Unconditional Grant Non-Wage | 803,186 | 803,186 | 401,593 | 50% |
| District Unconditional Grant Wage | 2,376,267 | 2,376,267 | 1,188,133 | 50% |
| Urban Discretionary Equalisation Development Grant | 47,591 | 47,591 | 23,795 | 50% |
| Urban Unconditional Non-Wage | 101,682 | 101,682 | 50,841 | 50% |
| Conditional Government Transfers | 24,983,917 | 25,438,321 | 12,259,826 | 49% |
| Programme Conditional Grant - Non Wage Recurrent | 6,353,330 | 6,416,330 | 2,944,532 | 46% |
| Programme Conditional Grant - Development | 2,551,479 | 2,942,883 | 1,275,740 | 50% |
| Programme Conditional Grant - Wage Recurrent | 16,064,293 | 16,064,293 | 8,032,147 | 50% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Other Government Transfers | 1,715,769 | 1,735,769 | 316,440 | 18% |
| GROW Project | 15,665 | 15,665 | 0 | 0% |
| National Oil Seeds Project | 50,000 | 50,000 | 0 | 0% |
| Physical Planning | 0 | 20,000 | 0 | |
| Support to PLE (UNEB) | 16,000 | 16,000 | 16,000 | 100% |
| Uganda Climate Smart Agricultural Transformation Project | 213,085 | 213,085 | 109,873 | 52% |
| Uganda Road Fund (URF) | 683,470 | 683,470 | 171,029 | 25% |
| Uganda Wildlife Authority (UWA) | 715,549 | 715,549 | 0 | 0% |
| Uganda Women Entrepreneurship Program(UWEP) | 22,000 | 22,000 | 19,537 | 89% |
| External Financing | 160,000 | 160,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 160,000 | 160,000 | 0 | 0% |
| Total Revenues Shares | 32,959,991 | 33,434,395 | 15,623,937 | 47% |

VOTE: 912 Nwoya District

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

Second quarters (October to December 2025) collection from IRAS was shs 358,589,802 while shs 103,429,945 was paid as contribution for Small Scale Irrigation Equipment. This gives a Cumulative (July -Dec 2025) receipt of UGX 517,517,000 which is 50% of the annual approved LRR Budget.

Cumulative Performance for Central Government Transfers

The cumulative revenue received from Central Government between July to December 2025 was Shs 12,259,826,000 which is 49%. Discretionary Government Transfers was shs 2,530,152,000 against approved projection of shs 5,060,304,000 giving 49% release. The second quarters release was upto shs 6,271,454,886 against a quarterly budget of 5,686,812,562 giving 110%. The second quarters release was above the quarterly approved budget because in of development funds release. The overall revenue received was slightly less than the planned because of consideration of seasonal and termly factors

Cumulative Performance for Other Government Transfers

Q2 revenue received from OGT was shs 313,243,715 againsts expected Shs 440,942,185 giving quarterly receipt of 71% this is less than planned because no funds was received from UWA

The Cumulative revenue received from OGT was shs 316,440,000 giving 18% which is less than planned

Cumulative Performance for External Financing

There was no donor funds received

VOTE: 912 Nwoya District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,658,980 | 5,719,541 | 2,275,785 | 40% | 1,390,114 |
| Sub-Total | 5,658,980 | 5,719,541 | 2,275,785 | 40% | 1,390,114 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 149,655 | 149,655 | 82,437 | 55% | 47,114 |
| Sub-Total | 149,655 | 149,655 | 82,437 | 55% | 47,114 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 409,262 | 409,262 | 210,516 | 51% | 124,878 |
| Sub-Total | 409,262 | 409,262 | 210,516 | 51% | 124,878 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,878,442 | 1,878,442 | 756,920 | 40% | 371,138 |
| 20 Agricultural Production | 362,666 | 362,666 | 117,805 | 32% | 105,838 |
| 30 Agricultural Value Chain Services | 110,357 | 110,357 | 30,262 | 27% | 30,262 |
| Sub-Total | 2,351,465 | 2,351,465 | 904,987 | 38% | 507,237 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 8,105,351 | 8,105,351 | 3,686,121 | 45% | 1,894,490 |
| 20 Hospital Services | 589,782 | 589,782 | 294,891 | 50% | 147,445 |
| 30 Health Management and Supervision | 108,642 | 108,642 | 52,674 | 48% | 29,630 |
| Sub-Total | 8,803,775 | 8,803,775 | 4,033,686 | 46% | 2,071,566 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,750,104 | 4,750,104 | 2,047,104 | 43% | 876,566 |
| 20 Secondary Education | 4,134,416 | 4,588,820 | 1,364,940 | 33% | 661,489 |
| 40 Education&Sports Management and Inspection | 916,522 | 916,522 | 91,708 | 10% | 58,957 |
| 50 Special Needs Education | 28,000 | 28,000 | 8,772 | 31% | 3,635 |
| Sub-Total | 9,829,042 | 10,283,446 | 3,512,524 | 36% | 1,600,647 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,084,247 | 2,084,247 | 602,273 | 29% | 601,278 |
| 20 Engineering Services | 10,480 | 10,480 | 300 | 3% | 300 |
| Sub-Total | 2,094,727 | 2,094,727 | 602,573 | 29% | 601,578 |

VOTE: 912 Nwoya 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 | 1,123,884 | 1,123,884 | 75,759 | 7% | 55,586 |
| Sub-Total | 1,123,884 | 1,123,884 | 75,759 | 7% | 55,586 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 1,256,531 | 1,276,531 | 105,801 | 8% | 80,751 |
| Sub-Total | 1,256,531 | 1,276,531 | 105,801 | 8% | 80,751 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 8,000 | 8,000 | 4,000 | 50% | 2,000 |
| 20 Empowerment and Mindset Change | 863,097 | 863,097 | 60,093 | 7% | 40,886 |
| Sub-Total | 871,097 | 871,097 | 64,093 | 7% | 42,886 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 237,606 | 177,045 | 73,849 | 31% | 60,924 |
| Sub-Total | 237,606 | 177,045 | 73,849 | 31% | 60,924 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 54,116 | 54,116 | 23,780 | 44% | 12,890 |
| Sub-Total | 54,116 | 54,116 | 23,780 | 44% | 12,890 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 119,851 | 119,851 | 53,484 | 45% | 29,962 |
| Sub-Total | 119,851 | 119,851 | 53,484 | 45% | 29,962 |
| Grand Total | 32,959,991 | 33,434,395 | 12,019,274 | 36% | 6,626,131 |

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,171,191 | 5,231,752 | 2,601,951 | 50% | 1,945,832 |
| District Unconditional Grant Non-Wage | 87,470 | 87,470 | 28,629 | 33% | 20,600 |
| District Unconditional Grant Wage | 2,376,267 | 2,376,267 | 1,188,133 | 50% | 1,188,133 |
| Locally Raised Revenues | 87,632 | 87,632 | 85,798 | 98% | 34,463 |
| Multi-Sectoral Transfers to LLGs_NonWage | 749,326 | 809,888 | 364,143 | 49% | 235,012 |
| Programme Conditional Grant - Non Wage Recurrent | 1,870,496 | 1,870,496 | 935,248 | 50% | 467,624 |
| Development Revenues | 487,789 | 487,789 | 223,895 | 46% | 223,895 |
| District Discretionary Equalisation Development Grant | 89,792 | 89,792 | 44,896 | 50% | 44,896 |
| Locally Raised Revenues | 40,000 | 40,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 357,997 | 357,997 | 178,999 | 50% | 178,999 |
| Total Revenues Shares | 5,658,980 | 5,719,541 | 2,825,846 | 50% | 2,169,727 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 2,376,267 | 2,376,267 | 1,021,848 | 43% | 503,188 |
| Non Wage | 2,794,924 | 2,855,485 | 1,041,965 | 37% | 674,954 |
| Development Expenditure | | | | | |
| Domestic Development | 487,789 | 487,789 | 211,972 | 43% | 211,972 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,658,980 | 5,719,541 | 2,275,785 | 40% | 1,390,114 |

C: Unspent Balances

| | | | | | |
|-----------------------------|------------------|-----------------------|----------------|----------------------|--|
| Recurrent Balances | 1,945,832 | 2235540.693025 | 538,138 | | |
| Wage | | 1,188,133 | 166,285 | 9,087,872% | |
| Non Wage | | 757,699 | 371,852 | -113,070,908% | |
| Development Balances | | | 11,923 | | |
| Domestic Development | | | 11,923 | -34,699,282% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 550,061 | -225,408,780% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

The cumulative revenue received by end of Q2 was 2,825,846,000 which is 50% of the approved budget. However, the revenue received in Q2 was 2,169,727,000. The reason for under performance in Q2 due to non receipt of non wage as planned.

The overall performance in locally raised revenue is attributed to the roll over of activities into Q2

The locally raised revenue under development has been rolled over to the next quarters.

The cumulative expenditure by the end of Q2 was 2,275,785,000 which represent 40% of the approved budget. However, the expenditure in Q2 was 1,390,114,000.

Reasons for unspent balances on the bank account

Unspent balance: The reason for unspent balance wage UGX 166,285,000 was due to delayed clearance to recruit by Ministry of Public, Kampala.

The non wage balance UGX 371, 852,000 is due to roll over of the planned activities.

The balance under domestic development was due to roll over of planned activities.

Highlights of physical performance by end of the quarter

- Staff salaries and pension paid for 3 months
- Pre-retirement training done and report produced.
- 4 Monitoring and supervision reports produced
- Reviewed and updated the District.
- Electronic records updated and managed
- District projects both narrative and pictorial documented
- Application documents picked from Post Office, Gulu.
- One radio talk show conducted.
- ICT equipment's assessed and repaired.
- Support supervision to LLGs done
- Development contracts awarded and profiled.
- Staff attendance to duty analyzed.

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 129,003 | 129,003 | 72,122 | 56% | 30,212 |
| District Unconditional Grant Non-Wage | 68,440 | 68,440 | 36,422 | 53% | 19,312 |
| Locally Raised Revenues | 60,563 | 60,563 | 35,700 | 59% | 10,900 |
| Development Revenues | 20,652 | 20,652 | 10,326 | 50% | 10,326 |
| District Discretionary Equalisation Development Grant | 20,652 | 20,652 | 10,326 | 50% | 10,326 |
| Total Revenues Shares | 149,655 | 149,655 | 82,448 | 55% | 40,538 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 129,003 | 129,003 | 72,111 | 56% | 36,788 |
| Development Expenditure | | | | | |
| Domestic Development | 20,652 | 20,652 | 10,326 | 50% | 10,326 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 149,655 | 149,655 | 82,437 | 55% | 47,114 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 30,212 | 69393.736 | 11 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 30,212 | 11 | -6,909,162% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | -1,538,578% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 11 | -8,203,202% | |

Summary of Department Revenues and Expenditure by Source

cumulative revenue received by Finance department from July to Dec 2025 was shS 82,448,000 which constitutes 55% of the approved Annual Budget. Within q2 Shs 40,538,000 was received from all the sources of funds. The funds received was slightl above the planned quarterly budget because of the need to allocate more LRR to handle urgent and unforeseen activities

The cumulative expenditure was shs 82,437,000 indicating that all the funds received were utilized

Reasons for unspent balances on the bank account

By the end of Q2 all the funds were spent for the various activities as reported. there were virtually no unspent balance on the account.

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The major physical performance include among others;

- 1- Two Local revenue mobilization reports in all the sub counties.
- 2-One Financial statement for FY 2024/25 produced and submitted to Accountant Generals office in Kampala.
- 3-Audit exit meeting attended
- 4- District budget conference attended for for 2026/27
- 5-One Revenue enhancement committee meeting conducted.
- 6- Two capacity building training with LLGs on financial reporting conducted.
- 7- Fuel, stationary, staff welfare and casual workers paid for.

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 364,011 | 364,011 | 195,599 | 54% | 107,955 |
| District Unconditional Grant Non-Wage | 292,578 | 292,579 | 147,099 | 50% | 73,955 |
| Locally Raised Revenues | 71,432 | 71,432 | 48,500 | 68% | 34,000 |
| Development Revenues | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| Total Revenues Shares | 409,262 | 409,262 | 218,225 | 53% | 130,581 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 364,011 | 364,011 | 195,369 | 54% | 109,731 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 15,147 | 33% | 15,147 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 409,262 | 409,262 | 210,516 | 51% | 124,878 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 107,955 | 200733.1955 | 230 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 107,955 | 230 | -19,965,365% | |
| Development Balances | | | 7,479 | | |
| Domestic Development | | | 7,479 | -2,623,365% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 7,709 | -20,921,019% | |

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by the department was Shs 218,225,000 giving 53% of the approved budget. Q2 overturn was shs 130,581,000. The revenue received is slightly above the planned budget because of more allocation of Locally Raised Revenue because of extra council activities. Cumulative expenditure was shs 210,516,000 which is 51% of the annual approved budget. There was unspent development funds due to incomplete procurement process which awaits signing of contracts.

Reasons for unspent balances on the bank account

The unspent development funds was due to incomplete procurement process which has reached Signing of contracts.

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

. Three Standing committee meetings coordinated and organized.
Two full council meetings conducted. One DSC meeting held .
Staff facilitated to perform their duties.
One LGPAC meeting conducted

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,036,653 | 2,036,653 | 1,032,955 | 51% | 528,771 |
| District Unconditional Grant Non-Wage | 6,080 | 6,080 | 7,543 | 124% | 3,771 |
| Locally Raised Revenues | 143,270 | 143,270 | 103,430 | 72% | 103,430 |
| Other Transfers from Central Government | 263,085 | 263,085 | 109,873 | 42% | 109,873 |
| Programme Conditional Grant - Non Wage Recurrent | 377,433 | 377,433 | 188,716 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,246,786 | 1,246,786 | 623,393 | 50% | 311,697 |
| Development Revenues | 314,812 | 314,812 | 157,406 | 50% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 314,812 | 314,812 | 157,406 | 50% | 0 |
| Total Revenues Shares | 2,351,465 | 2,351,465 | 1,190,361 | 51% | 528,771 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 1,246,786 | 1,246,786 | 590,108 | 47% | 297,073 |
| Non Wage | 789,867 | 789,867 | 217,369 | 28% | 116,180 |
| Development Expenditure | | | | | |
| Domestic Development | 314,812 | 314,812 | 97,509 | 31% | 93,984 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,351,465 | 2,351,465 | 904,987 | 38% | 507,237 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|-----------------------|----------------|---------------------|--|
| Recurrent Balances | 528,771 | 922416.0131875 | 225,478 | | |
| Wage | | 311,697 | 33,285 | -29,707,278% | |
| Non Wage | | 217,075 | 192,193 | -31,364,455,254% | |
| Development Balances | | | 59,897 | | |
| Domestic Development | | | 59,897 | -17,268,699% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 285,375 | -89,969,888% | |

Summary of Department Revenues and Expenditure by Source

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

The department expects to receive total revenue of 425,341,000 UGX in Q2 which constitute 46% of the approved annual budget from the following areas:

- 1- District Unconditional Grant-Non-Wage- Wage 3,771,000 Shs
- 2- Other Government Transfers (UCSATP) 109,873,000 Shs
- 3- Program Conditional Grant-Wage 311,697,000 Shs

EXPENDITURES

The department spent a total of 507,237,000 Shs as broken down below:

- 1- Wage 297,073,000 Shs
- 2- Non-Wage 116180,000 Shs
- 3- Domestic Development 93,984,000 Shs

UNSPENT BALANCE

The department had unspent balance of 181,945,000 Shs and broken down below:

- 1- Wage 33,285,000 Shs
- 2- Non-Wage 88,763,000 Shs
- 3- Domestic Development 59,897,000 Shs

Reasons for unspent balances on the bank account

- 1- Replacement of the veterinary officer who transferred service took some months before being effected
- 2- There is vacant position of Assistant veterinary officer in the department which fell this very FY
- 3- The procurements of the department have not been completed

Highlights of physical performance by end of the quarter

1. Salary for the 24 extension workers paid for the last 3 months
2. 3 review meetings held for extension services, micro-scale irrigation and Uganda Climate Smart Agriculture Transformation Project (UCSATP).
3. 34 reports written for disease, pests, and vector surveillance, farmers trainings, farmers sensitization and mobilization, farmer field schools and departmental meetings
4. 1000 litres of acaricides collected from MAAIF and distributed to the farmers in the district for tsetse control on cattle
5. A list of 34 motorcycles and 2 vehicles submitted to the Chief Mechanical Engineer-MAAIF for replacement of the digital number plate
6. Procurement requisition for items to be procured have been initiated
7. 1 vehicle and 24 motorcycles of the department have been serviced and maintained
8. 09 Production plans of the farmers under UCSATP have been developed and submitted for appraisal

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|--------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,378,915 | 8,378,915 | 4,198,328 | 50% | 2,085,959 |
| District Unconditional Grant Non-Wage | 32,080 | 32,080 | 26,411 | 82% | 0 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,364,208 | 1,364,208 | 682,104 | 50% | 341,052 |
| Programme Conditional Grant - Wage Recurrent | 6,979,628 | 6,979,628 | 3,489,814 | 50% | 1,744,907 |
| Development Revenues | 424,860 | 424,860 | 132,430 | 31% | 132,430 |
| External Financing | 160,000 | 160,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 264,860 | 264,860 | 132,430 | 50% | 132,430 |
| Total Revenues Shares | 8,803,775 | 8,803,775 | 4,330,758 | 49% | 2,218,389 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,979,628 | 6,979,628 | 3,317,553 | 48% | 1,701,138 |
| Non Wage | 1,399,288 | 1,399,288 | 697,997 | 50% | 352,291 |
| Development Expenditure | | | | | |
| Domestic Development | 264,860 | 264,860 | 18,136 | 7% | 18,136 |
| External Financing | 160,000 | 160,000 | 0 | 0% | 0 |
| Total Expenditure | 8,803,775 | 8,803,775 | 4,033,686 | 46% | 2,071,566 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 2,085,959 | 4144306.136 | 182,778 | | |
| Wage | | 1,744,907 | 172,261 | -170,113,808% | |
| Non Wage | | 341,052 | 10,517 | -69,485,065% | |
| Development Balances | | | 114,293 | | |
| Domestic Development | | | 114,293 | 129,288,784,447,040,430% | |
| External Financing | | | 0 | -4,000,000% | |
| Total Unspent | | | 297,072 | -401,150,223% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

The revenue received by the end of quarter two was shs 4,330,758,000 which represented 49% of the approved annual budget.

The revenue received by source were as follows:

Programme Conditional Grant - Wage Recurrent Ug shs 1,744,907,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 341,052,000

District Unconditional Grant Non-Wage shs 26,411,000

The total expenditure were wage Ug shs 1,703,062,000, Non wage Ug shs 352,291,000 and Domestic Development Ug shs 18,136,000

The Unspent funds were Wage Ug Shs 170,337,000, Non wage shs 10,517,000 and Domestic Development Ug shs 114,293,000

Reasons for unspent balances on the bank account

Unspent wage funds were for health workers who missed salary and replacement of retired health staff. Unspent development funds were for construction of OPD at limgulu HC III which is still in te procurement process.

Highlights of physical performance by end of the quarter

Salary was paid to 318 health workers, one support supervision was carried out at all health facilities, one quarterly performance review meeting was held,

One EDHMT meeting was held and Three DHT meetings were held.

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|---------------------|--------------------|-------------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 9,268,075 | 9,331,075 | 4,404,272 | 48% | 1,979,270 |
| District Unconditional Grant Non-Wage | 7,600 | 7,600 | 3,800 | 50% | 3,800 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 16,000 | 16,000 | 16,000 | 100% | 16,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,396,595 | 1,459,595 | 465,532 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 7,837,880 | 7,837,880 | 3,918,940 | 50% | 1,959,470 |
| Development Revenues | 560,967 | 952,371 | 280,484 | 50% | 280,484 |
| Programme Conditional Grant - Development | 560,967 | 952,371 | 280,484 | 50% | 280,484 |
| Total Revenues Shares | 9,829,042 | 10,283,446 | 4,684,755 | 48% | 2,259,754 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,837,880 | 7,837,880 | 3,063,165 | 39% | 1,538,055 |
| Non Wage | 1,430,195 | 1,493,195 | 438,560 | 31% | 51,793 |
| Development Expenditure | | | | | |
| Domestic Development | 560,967 | 952,371 | 10,800 | 2% | 10,800 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,829,042 | 10,283,446 | 3,512,524 | 36% | 1,600,647 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,979,270 | 3659445.2275 | 902,547 | | |
| Wage | | 1,959,470 | 855,775 | -375,543,869,06 3,750,340% | |
| Non Wage | | 19,800 | 46,772 | -16,172,240% | |
| Development Balances | | | 269,684 | | |
| Domestic Development | | | 269,684 | -44,170,834% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,172,231 | -348,992,684% | |

Summary of Department Revenues and Expenditure by Source

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

Cumulative revenue received in Education Sector under Human Capital Development program was UGX 4,684,755,000 which constitutes 48% of the departmental Annual Budget. In Q2 upto shs 2,259,754,000 was received comprising of UGX 1,959,470,000 for wages, UGX 16,000,000 from UNEB, Non Wage UGX 3,800,000 and Development UGX 280,484,000

Cumulative Expenditure for the department was UGX 3,516,500,000 which is 36% of the Annual Budget. Within the quarters UGX 1,604,423,000 was spent mainly in payment on wages.

There was unspent balances of UGX 1,168,456,000 meant of payment of salaries (UGX 855,775,000) and for Capital Development (UGX 265,908,000)

Reasons for unspent balances on the bank account

There was unspent balances of UGX 1,168,456,000 meant of payment of salaries (UGX 855,775,000) and for Capital Development (UGX 265,908,000). The recruitment of new primary teachers delayed because DSC terms have expired and the appointment of new members is underway. Development funds could not be absorbed because of incomplete procurement process, its at evaluation stage

Highlights of physical performance by end of the quarter

In Q1 of 2025/2026, salaries of all education and sports staff was paid for the months of July, August and September.

In Q1 of 2025/2026, quarterly school inspection & support supervision was undertaken.

In Q1 of 2025/2026, Sports (Primary school Kids Athletics and SNE Learners championship) was under taken in Koboko district.

During Q2 of FY2025/2026, UNEB examinations were supervised, Coordination meetings held, Sector,DTPC and Council meetings attended.

I quarterly DEO monitoring of schools conducted, Schools inspected and report produced

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 1,690,950 | 1,690,950 | 674,069 | 40% | 422,549 |
| District Unconditional Grant Non-Wage | 5,080 | 5,080 | 3,040 | 60% | 1,520 |
| Locally Raised Revenues | 2,400 | 2,400 | 0 | 0% | 0 |
| Other Transfers from Central Government | 683,470 | 683,470 | 171,029 | 25% | 171,029 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| <i>Development Revenues</i> | 403,777 | 403,777 | 201,888 | 50% | 201,888 |
| Programme Conditional Grant - Development | 403,777 | 403,777 | 201,888 | 50% | 201,888 |
| Total Revenues Shares | 2,094,727 | 2,094,727 | 875,958 | 42% | 624,438 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 1,690,950 | 1,690,950 | 602,573 | 36% | 601,578 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 403,777 | 403,777 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,094,727 | 2,094,727 | 602,573 | 29% | 601,578 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | 422,549 | 1017900.544 | 71,496 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 422,549 | 71,496 | -101,367,505% | |
| <i>Development Balances</i> | | | 201,888 | | |
| Domestic Development | | | 201,888 | -40,175,791% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 273,385 | -59,632,867% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Revenue received within second quarters FY 2025/26 was Shs 624,438,000 giving cumulative revenue of UGX 875,958,000 which constitutes 42% of the departmental approved budget. The revenue performance is less than planned because of no remittance of LRR and low receipt of OGT within the period

Second quarters expenditure was shs 647,085,000 and the cumulative expenditure of Shs 648,080,000 giving 31% of the approved budget. The low absorption was due to frequent break down of equipment and incomplete procurement process

There is unspent balance of UGX 227,878,000 to be used in next quarter

Reasons for unspent balances on the bank account

There was unspent balance of Shs 227,878,000 due to incomplete procurement process and frequent break down of roads equipment

Highlights of physical performance by end of the quarter

1 supervision report produced

BoQs prepared

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 102,006 | 102,006 | 50,326 | 49% | 18,004 |
| District Unconditional Grant Non-Wage | 3,040 | 3,040 | 1,520 | 50% | 1,520 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 96,966 | 96,966 | 48,806 | 50% | 16,484 |
| Development Revenues | 1,021,878 | 1,021,878 | 510,939 | 50% | 510,939 |
| Programme Conditional Grant - Development | 1,007,064 | 1,007,064 | 503,532 | 50% | 503,532 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% | 7,407 |
| Total Revenues Shares | 1,123,884 | 1,123,884 | 561,265 | 50% | 528,943 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 102,006 | 102,006 | 42,130 | 41% | 21,957 |
| Development Expenditure | | | | | |
| Domestic Development | 1,021,878 | 1,021,878 | 33,629 | 3% | 33,629 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,123,884 | 1,123,884 | 75,759 | 7% | 55,586 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 18,004 | 30940.13375 | 8,196 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 18,004 | 8,196 | -3,076,009% | |
| Development Balances | | | 477,310 | | |
| Domestic Development | | | 477,310 | -18,772,309% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 485,506 | -7,046,967% | |

Summary of Department Revenues and Expenditure by Source

The total approved budget for Water department in the FY2025/26 is Ug. Shs 1,123,884,000 of which only Ug. Shs 561,265,000 has been released representing 50% release cumulatively revenue performance. Total expenditure now stands at Ug. Shs 75,759,000 representing 7% in the Second quarter alone Ug. Shs 56,385,600 was spent

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Procurement process ongoing with contracts for drilling and Paminyai piped water supply submitted to the Solicitor General for clearance before works can commence with site handover

Highlights of physical performance by end of the quarter

16 Water Users Committees were formed of which 7 WSCs were trained. Water quality sampling and testing was conducted in all 4 Sub Counties of Nwoya County. Inception report of Koch Goma solar powered motorized borehole was produced in the First Phase of the design

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 147,414 | 167,414 | 59,621 | 40% | 22,784 |
| District Unconditional Grant Non-Wage | 18,000 | 18,000 | 7,737 | 43% | 4,500 |
| Locally Raised Revenues | 36,566 | 36,566 | 5,150 | 14% | 2,500 |
| Other Transfers from Central Government | 0 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 92,848 | 92,848 | 46,734 | 50% | 15,784 |
| Development Revenues | 1,109,117 | 1,109,117 | 554,559 | 50% | 554,559 |
| District Discretionary Equalisation Development Grant | 1,109,117 | 1,109,117 | 554,559 | 50% | 554,559 |
| Total Revenues Shares | 1,256,531 | 1,276,531 | 614,179 | 49% | 577,343 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 147,414 | 167,414 | 53,213 | 36% | 28,163 |
| Development Expenditure | | | | | |
| Domestic Development | 1,109,117 | 1,109,117 | 52,588 | 5% | 52,588 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,256,531 | 1,276,531 | 105,801 | 8% | 80,751 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 22,784 | 65652.673 | 6,408 | | |
| Wage | | | 0 | 0% | |
| Non Wage | | 22,784 | 6,408 | -6,542,483% | |
| Development Balances | | | 501,971 | | |
| Domestic Development | | | 501,971 | 174,520,652,275,204,860% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 508,379 | -10,002,737% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Highlight of revenue and expenditure

Cumulative revenue received is 614,179,000 which constitute 49%. This is slightly lower than expected revenue because of less remittance of Locally Raised revenue. Within Q2 a total of 577,343,000 was received mainly from the development grant.

Q2 Expenditure was 80,751,000 and giving a cumulative expenditure of 105,801,000 which is 8%.

There was unspent balance of 508,379,000. This is mainly development funds meant for construction. This could not be implemented because of incomplete procurement processes. This will be spent in the next quarter

Reasons for unspent balances on the bank account

There was unspent balance of 508,379,000. This is mainly development funds meant for construction. This could not be implemented because of incomplete procurement processes. Some of the activities like tree planting are season based. This will be spent in the next quarter

Highlights of physical performance by end of the quarter

1 Inspection of private tree growers and nursery operators

4 awareness and sensitization on, Wetlands, Climate change and Natural resource management were produced

2 Monitoring reports produced

2 Community engagement meeting report produced.

5 reports produce on the formation of LoCAL Project Management committees

Ongoing Planning for Got Apwoyo Sub-county and Lii Junction

2 Physical planning Committee minutes for the District and Koch goma sub-county

3 Land titles produced for government institutions.

7 Site inspections carried out.

Updated Climate risk and Vulnerability Assessment report for Nwoya

Draft District Climate Change Action Plan report for Nwoya produced

3 Technical backstopping reports produced

District Compound cleaned and maintained.

Monthly activity and staff meeting reports produced

1 sector Committee meeting report produced

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 851,097 | 851,097 | 59,805 | 7% | 38,598 |
| District Unconditional Grant Non-Wage | 12,984 | 12,984 | 3,245 | 25% | 3,245 |
| Locally Raised Revenues | 12,852 | 12,852 | 1,000 | 8% | 1,000 |
| Other Transfers from Central Government | 753,214 | 753,214 | 19,537 | 3% | 16,341 |
| Programme Conditional Grant - Non Wage Recurrent | 72,047 | 72,047 | 36,023 | 50% | 18,012 |
| Development Revenues | 20,000 | 20,000 | 10,000 | 50% | 10,000 |
| District Discretionary Equalisation Development Grant | 20,000 | 20,000 | 10,000 | 50% | 10,000 |
| Total Revenues Shares | 871,097 | 871,097 | 69,805 | 8% | 48,598 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 851,097 | 851,097 | 56,593 | 7% | 35,386 |
| Development Expenditure | | | | | |
| Domestic Development | 20,000 | 20,000 | 7,500 | 38% | 7,500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 871,097 | 871,097 | 64,093 | 7% | 42,886 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 38,598 | 248159.6725 | 3,212 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 38,598 | 3,212 | -24,777,370% | |
| Development Balances | | | 2,500 | | |
| Domestic Development | | | 2,500 | -1,240,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 5,712 | -6,360,716% | |

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q2 was UGX 69,805,000/=. This represents 8% of the approved budget. However, the revenue received in Q2 was 48,598,000/= and the underperformance of revenue received in Q2 was attributed to non-receipt of locally raised revenue and OGT.

The cumulative expenditure by end of Q2 was UGX 64,093,000/= representing 7% of the approved budget. However, expenditure in Q2 was UGX 42,886,000/=

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reasons for unspent balance UGX 5,712,000/= was due to rollover of planned activities in to the next quarter.

Highlights of physical performance by end of the quarter

Emergency case responses (tracing and resettlement of 08 missing children)
14 juvenile transported from Nwoya to Gulu remand home and back to court
15 Monitoring reports produced (PWD, SEGOP, YLP/UWEP)
01 Coordination meeting conducted on Nutrition.
09 workplaces inspected
80 GBV and 17 labour cases reported.
15 sensitization meetings conducted (GBV, Labour related issues)

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 121,245 | 60,684 | 27,350 | 23% | 14,425 |
| District Unconditional Grant Non-Wage | 39,240 | 39,240 | 19,850 | 51% | 9,925 |
| Locally Raised Revenues | 21,444 | 21,444 | 7,500 | 35% | 4,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 60,561 | 0 | 0 | 0% | 0 |
| Development Revenues | 116,361 | 116,361 | 58,180 | 50% | 58,180 |
| District Discretionary Equalisation Development Grant | 116,361 | 116,361 | 58,180 | 50% | 58,180 |
| Total Revenues Shares | 237,606 | 177,045 | 85,530 | 36% | 72,605 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 121,245 | 60,684 | 21,750 | 18% | 8,825 |
| Development Expenditure | | | | | |
| Domestic Development | 116,361 | 116,361 | 52,099 | 45% | 52,099 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 237,606 | 177,045 | 73,849 | 31% | 60,924 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 14,425 | 29995.8 | 5,600 | | |
| Wage | | | 0 | 0% | |
| Non Wage | | 14,425 | 5,600 | -2,985,155% | |
| Development Balances | | | 6,081 | | |
| Domestic Development | | | 6,081 | -9,006,720% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 11,681 | -7,312,275% | |

Summary of Department Revenues and Expenditure by Source

Q2 total revenue received was shs 72,605,000 giving a cumulative receipt of UGX 85,530,000 which constitutes 36%. This is less than planned due to low remittance of Locally Raised Revenue

The cumulative Expenditure was UGX 73,849,000 which constitutes 31% of the Annual Budget.

There was unspent balance of UGX 11,681,000 meant for purchase of computer accessories which was delayed due to incomplete procurement process

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

The unspent balance of UGX 11,681,000 was due to incomplete procurement process which is now at evaluation level. This fund shall be spent in third quarters

Highlights of physical performance by end of the quarter

- 3 DTPC minutes produced
- 1 sector report available
- LLG assessment and final report produced
- District External Assessment conducted
- 1 DNCC report produced
- DDPIV prepared and submitted to NPA for review
- SPEAR training conducted

VOTE: 912 Nwoya District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 54,116 | 54,116 | 23,780 | 44% | 12,390 |
| District Unconditional Grant Non-Wage | 45,560 | 45,560 | 23,780 | 52% | 12,390 |
| Locally Raised Revenues | 8,556 | 8,556 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 54,116 | 54,116 | 23,780 | 44% | 12,390 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 54,116 | 54,116 | 23,780 | 44% | 12,890 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 54,116 | 54,116 | 23,780 | 44% | 12,890 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 12,390 | 26419 | 0 | | |
| Wage | | | 0 | 0% | |
| Non Wage | | 12,390 | 0 | -2,629,510% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 0 | -2,365,610% | |

Summary of Department Revenues and Expenditure by Source

Total revenue received within Q2 was Shs. 11,390,000 which constitutes 21% of the departmental approved Budget

The amount received was less because the department did not receive LRR.

Total expenditure within the quarter was shs 11,390,000 which is 21% of the budget

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Internal Audit reports prepared and shared with relevant stakeholders

LGPAC meeting attended

LOGIAA annual general meeting attended

VOTE: 912 Nwoya District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 99,851 | 99,851 | 51,025 | 51% | 25,763 |
| District Unconditional Grant Non-Wage | 12,312 | 12,312 | 6,156 | 50% | 3,078 |
| Locally Raised Revenues | 4,800 | 4,800 | 3,500 | 73% | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 82,738 | 82,739 | 41,369 | 50% | 20,685 |
| Development Revenues | 20,000 | 20,000 | 10,000 | 50% | 10,000 |
| District Discretionary Equalisation Development Grant | 20,000 | 20,000 | 10,000 | 50% | 10,000 |
| Programme Conditional Grant - Development | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 119,851 | 119,851 | 61,025 | 51% | 35,763 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 99,851 | 99,851 | 49,484 | 50% | 25,962 |
| Development Expenditure | | | | | |
| Domestic Development | 20,000 | 20,000 | 4,000 | 20% | 4,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 119,851 | 119,851 | 53,484 | 45% | 29,962 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 25,763 | 50925.003 | 1,542 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 25,763 | 1,542 | -5,066,738% | |
| Development Balances | | | 6,000 | | |
| Domestic Development | | | 6,000 | -890,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 7,542 | -5,312,622% | |

Summary of Department Revenues and Expenditure by Source

Realized Ugx. 23,762,703 from Government recurrent and Development revenue out of the Projected approved budget of Ugx. 23,762,703 which is 50% of the total Annual revenue of Ugx. 95,050,812.

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Development Grant of Ugx. 10,853,856 was realized late and only 8,812,300 was utilized for repair of office building. Ugx. 2,041,556 was unspent, to wait for final cumulative Development fund release in Q3 .

Highlights of physical performance by end of the quarter

Trained 18 limping Cooperative leaders in Anaka, Lungulu, Purongo, Alero, KochGoma and Lii Sub counties on Governance and record keeping for cooperatives and Audited 8 emyooga SACCO books of accounts for compliance check, Guided 8 SACCOs on compliance and regulatory frame works and cooperative policies during Annual General meeting (AGM)

VOTE: 912 Nwoya District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Vote Function: 10 Administration and Management | | |
| Programme: 11 Digital Transformation | | |
| Key Service Area: 300010 Innovation Fund Management | | |
| PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure | | |
| 3 months reports produced on monitoring of network | District website updated. Small office equipment's procured | Non realization of revenue as planned in the quarter |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|------------------------|----------------------|-------|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 2,000 | 250 | |
| 221012 Small Office Equipment | 1,200 | 150 | |
| 221017 Membership dues and Subscription fees. | 11,000 | 5,500 | |
| 222001 Information and Communication Technology Services. | 1,000 | 250 | |
| 227001 Travel inland | 2,500 | 371 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 800 | 100 | |
| Total for Key Service Area | 18,500 | 6,621 | |
| | Wage | 0 | 0 |
| | Non-Wage | 7,500 | 1,121 |
| | GoU Dev | 11,000 | 5,500 |
| | Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

| | | |
|---|---|---|
| | Q2 Water, electricity and security paid for | Due to non realization of revenues as planned for in the quarter. |
| 3 month reports produced on management of automobile and assets | Asset register updated | NA |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|------------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,200 | 1,050 | |
| 221002 Workshops, Meetings and Seminars | 50,909 | 0 | |
| 221009 Welfare and Entertainment | 36,993 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | |
| 222001 Information and Communication Technology Services. | 1,000 | 250 | |
| 223001 Property Management Expenses | 2,000 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 | |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 42,856 | 0 |
| 227001 Travel inland | 519,526 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 26,820 | 732 |
| 312129 Other Buildings other than dwellings - Acquisition | 169,295 | 0 |
| 312139 Other Structures - Acquisition | 66,197 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 56,049 | 0 |
| 313131 Roads and Bridges - Improvement | 18,011 | 0 |
| 313149 Other Land Improvements - Improvement | 5,000 | 0 |
| Total for Key Service Area | 1,006,857 | 3,832 |
| | Wage | 0 |
| | Non-Wage | 3,832 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

| Bids evaluated | Documents prepared | Non realization |
|--|--------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 1,000 | 125 |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 227001 Travel inland | 2,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 |
| 312229 Other ICT Equipment - Acquisition | 6,500 | 0 |
| Total for Key Service Area | 22,500 | 250 |
| | Wage | 0 |
| | Non-Wage | 250 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000008 Records Management

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

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

PIAP Output: 14060109 Records Management coordinated

| | | |
|--|--------------------------------|----|
| 3 months electronic records management provided and access to it facilitated | IFMIS and IRAS systems updated | NA |
|--|--------------------------------|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 222002 Postage and Courier | 1,000 | 125 |
| 227001 Travel inland | 2,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 250 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 0 |
| Total for Key Service Area | 10,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,000 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | | |
|--|-----------------------------|-----------------------------------|
| 3 reports on response to public queries produced | 6 grievance reports handled | Support from development partners |
|--|-----------------------------|-----------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 7,500 | 2,250 |
| Total for Key Service Area | 7,500 | 2,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 2,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

| | | |
|------------------------------|----------------------------|----------------------------|
| 3 Month pension paid | 3 months pension paid | Delay in transition to HCM |
| 3 months staff salaries paid | 3 months staff salary paid | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 21101 General Staff Salaries | 2,376,267 | 503,188 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 600 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 599 | 149 |
| 227001 Travel inland | 8,000 | 2,000 |
| 273104 Pension | 948,941 | 155,571 |
| 273105 Gratuity | 921,554 | 152,193 |
| Total for Key Service Area | 4,257,762 | 813,701 |
| Wage | 2,376,267 | 503,188 |
| Non-Wage | 1,881,495 | 310,513 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

| | | |
|------------------|--------------------|----|
| Contract awarded | Batteries procured | NA |
|------------------|--------------------|----|

PIAP Output: 14060105 Human Resources managed

| | | |
|-----|----------------------------|----|
| N/A | District flag post erected | NA |
|-----|----------------------------|----|

| Item | Approved Budget | Spent |
|---|-----------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,920 | 480 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 250 |
| 221012 Small Office Equipment | 11,500 | 500 |
| 221020 Litigation and related expenses | 5,000 | 3,390 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 223004 Guard and Security services | 2,000 | 1,860 |
| 223005 Electricity | 930 | 407 |
| 223006 Water | 1,000 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| 227001 Travel inland | 13,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,500 |
| 228002 Maintenance-Transport Equipment | 9,000 | 4,400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 532 | 0 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 350 |
| 312235 Furniture and Fittings - Acquisition | 10,000 | 0 |
| 342111 Land - Acquisition | 30,000 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Key Service Area | 123,082 23,637 |
| | Wage | 0 0 |
| | Non-Wage | 72,082 23,637 |
| | GoU Dev | 51,000 0 |
| | Ext Finance | 0 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|-----------------------------------|---|
| 3 Monitoring and Supervision reports produced | 3 LLG monitoring reports produced | Non realization of revenues as planned for in the quarter |
|---|-----------------------------------|---|

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

| Item | Approved Budget | Spent |
|---|-----------------------------------|-------------------------------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,013 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 227001 Travel inland | 108,083 | 3,475 |
| 227004 Fuel, Lubricants and Oils | 19,698 | 3,675 |
| 228002 Maintenance-Transport Equipment | 5,000 | 750 |
| 263402 Transfer to Other Government Units | 0 | 500,878 |
| 313235 Furniture and Fittings - Improvement | 2,095 | 0 |
| | Total for Key Service Area | 142,289 508,778 |
| | Wage | 0 0 |
| | Non-Wage | 140,194 329,779 |
| | GoU Dev | 2,095 178,999 |
| | Ext Finance | 0 0 |

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

| | | |
|--|---|----|
| 1 months capacity building report produced | Capacity needs assessment report produced | NA |
|--|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221003 Staff Training | 57,197 | 27,473 |
| 221008 Information and Communication Technology Supplies. | 500 | 125 |
| 221009 Welfare and Entertainment | 1,001 | 125 |

VOTE: 912 Nwoya 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,792 | 1,322 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 5,000 | 1,000 |
| | Total for Key Service Area | 30,045 |
| | Wage | 0 |
| | Non-Wage | 2,572 |
| | GoU Dev | 27,473 |
| | Ext Finance | 0 |
| | Total for Department | 1,390,114 |
| | Wage | 503,188 |
| | Non-Wage | 674,954 |
| | GoU Dev | 211,972 |
| | Ext Finance | 0 |

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

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

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

200,000,000 NA

1 financial report produced NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,800 | 2,500 |
| 221005 Official Ceremonies and State Functions | 600 | 150 |
| 221009 Welfare and Entertainment | 2,200 | 824 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 |
| 221012 Small Office Equipment | 800 | 0 |
| 222001 Information and Communication Technology Services. | 6,100 | 3,275 |
| 223001 Property Management Expenses | 1,200 | 500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 200 |
| 227001 Travel inland | 25,263 | 6,470 |
| 227004 Fuel, Lubricants and Oils | 9,400 | 3,490 |
| 228001 Maintenance-Buildings and Structures | 673 | 0 |
| 228002 Maintenance-Transport Equipment | 2,388 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,912 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Key Service Area | 67,436 | 17,809 |
| Wage | 0 | 0 |
| Non-Wage | 67,436 | 17,809 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

1 revenue mobilisation report produced NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 300 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 700 | 175 |
| 221009 Welfare and Entertainment | 1,730 | 433 |
| 221012 Small Office Equipment | 1,379 | 326 |
| 221016 Systems Recurrent costs | 30,000 | 10,974 |
| 222001 Information and Communication Technology Services. | 1,500 | 375 |
| 227001 Travel inland | 12,040 | 3,004 |
| 227004 Fuel, Lubricants and Oils | 2,870 | 718 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 313235 Furniture and Fittings - Improvement | 20,000 | 10,000 |
| Total for Key Service Area | 73,219 | 26,305 |
| Wage | 0 | 0 |
| Non-Wage | 52,567 | 15,979 |
| GoU Dev | 20,652 | 10,326 |
| Ext Finance | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,000 | 3,000 |
| Total for Key Service Area | 9,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 149,655 | 47,114 |
| Wage | 0 | 0 |
| Non-Wage | 129,003 | 36,788 |
| GoU Dev | 20,652 | 10,326 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 recruitment report produced NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221004 Recruitment Expenses | 18,000 | 4,500 |
| Total for Key Service Area | 18,000 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Full Council, Sector minutes produced NA

1 DEC monitoring reports Produced NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 200,520 | 44,610 |
| Total for Key Service Area | 200,520 | 44,610 |
| Wage | 0 | 0 |
| Non-Wage | 200,520 | 44,610 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000014 Administrative and Support Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,770 | 29,600 |
| 227001 Travel inland | 15,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 4,662 | 3,000 |
| Total for Key Service Area | 62,432 | 38,600 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 62,432 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

2 full council minutes produced NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,528 | 1,632 |
| 227001 Travel inland | 9,000 | 3,700 |
| Total for Key Service Area | 15,528 | 5,332 |
| | Wage | 0 |
| | Non-Wage | 15,528 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 190004 Regulation and Advisory Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211107 Boards, Committees and Council Allowances | 20,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 750 |
| 221004 Recruitment Expenses | 25,252 | 5,147 |
| 221005 Official Ceremonies and State Functions | 2,286 | 572 |
| 221009 Welfare and Entertainment | 5,000 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,250 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 2,000 | 505 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 250 |
| Total for Key Service Area | 64,538 | 19,974 |
| | Wage | 0 |
| | Non-Wage | 19,286 |
| | GoU Dev | 45,252 |
| | Ext Finance | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Asset maintained NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,040 | 5,760 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 6,102 |
| Total for Key Service Area | 48,244 | 11,862 |
| Wage | 0 | 0 |
| Non-Wage | 48,244 | 11,862 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 409,262 | 124,878 |
| Wage | 0 | 0 |
| Non-Wage | 364,011 | 109,731 |
| GoU Dev | 45,252 | 15,147 |
| Ext Finance | 0 | 0 |

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

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

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| | Number of farmers trained on new technologies | Poor response of farmers during the training |
| Number of farmers trained on new technology | NA | |
| Number of groups supplied with climate Agric inputs | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 39,400 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 224003 Agricultural Supplies and Services | 1,100 | 0 |
| 227001 Travel inland | 16,199 | 194 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,633 | 0 |
| Total for Key Service Area | 63,532 | 194 |
| | Wage | 0 |
| | Non-Wage | 63,532 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--|
| Number of households visited by extension workers | NA | |
| | 24 extension workers salaries paid | Delay in replacement of veterinary officer and also position of assistant veterinary officer fell vacant |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,246,786 | 297,073 |
| 221002 Workshops, Meetings and Seminars | 4,466 | 26 |
| 221009 Welfare and Entertainment | 3,880 | 1,426 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,168 | 799 |
| 221012 Small Office Equipment | 10,995 | 0 |
| 222001 Information and Communication Technology Services. | 7,170 | 800 |
| 223005 Electricity | 500 | 125 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 223006 Water | 500 | 125 |
| 224003 Agricultural Supplies and Services | 93,182 | 0 |
| 227001 Travel inland | 128,682 | 52,525 |
| 227004 Fuel, Lubricants and Oils | 86,890 | 6,315 |
| 228001 Maintenance-Buildings and Structures | 1,200 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 495 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,048 | 0 |
| 263402 Transfer to Other Government Units | 172,350 | 11,235 |
| 312121 Non-Residential Buildings - Acquisition | 26,560 | 0 |
| Total for Key Service Area | 1,801,377 | 370,944 |
| Wage | 1,246,786 | 297,073 |
| Non-Wage | 434,849 | 73,871 |
| GoU Dev | 119,742 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| | | |
|--------------------------------|---|------------------------|
| 1 surveillance report produced | NA | |
| | 2 pests, disease and vector surveillance reports produced | There was no variation |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 13,532 | 0 |
| Total for Key Service Area | 13,532 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|--|------------------------------|
| Number of farmers benefitted from UGIF equipments | 10 reports produced on micro-scale irrigation activities | Collaborations and Team work |
| | 10 reports produced on micro-scale irrigation activities | Collaborations and team work |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,400 | 7,200 |
| 221002 Workshops, Meetings and Seminars | 28,782 | 12,753 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,299 | 5,149 |
| 222001 Information and Communication Technology Services. | 1,828 | 888 |
| 224003 Agricultural Supplies and Services | 153,000 | 13,000 |
| 227001 Travel inland | 115,786 | 54,538 |
| 227004 Fuel, Lubricants and Oils | 11,507 | 5,754 |
| | Total for Key Service Area | 335,602 |
| | Wage | 0 |
| | Non-Wage | 140,532 |
| | GoU Dev | 195,070 |
| | Ext Finance | 0 |

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

| | | |
|---------------------------------------|--|--|
| | NA | |
| Number of storage facilities utilized | Number of storage facilities monitored and inspected | Positive response of the committee members of the storage facilities |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------------------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 9,233 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,699 | 1,850 |
| | Total for Key Service Area | 13,532 |
| | Wage | 0 |
| | Non-Wage | 13,532 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

| | | |
|---|--|--|
| 1 surveillance report produced and disseminated | 2 reports on disease surveillance produced | There were more cases of diseases reported |
|---|--|--|

NA

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 9,233 | 2,807 |
| 227004 Fuel, Lubricants and Oils | 2,999 | 1,500 |
| 228002 Maintenance-Transport Equipment | 800 | 400 |
| Total for Key Service Area | 13,532 | 4,707 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 4,707 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

| | | |
|-----------------------------------|---|---|
| 55 value chain households trained | 15 households trained on fish value chain | There is increasing demand by the communities for aquaculture knowledge |
|-----------------------------------|---|---|

NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,731 | 1,366 |
| 227001 Travel inland | 7,450 | 3,620 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 1,400 |
| 228002 Maintenance-Transport Equipment | 551 | 276 |
| Total for Key Service Area | 13,532 | 6,662 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 6,662 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|--------------------------------------|-------------------------------------|--|
| NA | | |
| 1100 households benefitting from PDM | 1100 household benefitting from PDM | Delay by the PDCs to disburse funds to beneficiaries |

VOTE: 912 Nwoya District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 96,825 | 23,600 |
| Total for Key Service Area | 96,825 | 23,600 |
| Wage | 0 | 0 |
| Non-Wage | 96,825 | 23,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,351,465 | 507,237 |
| Wage | 1,246,786 | 297,073 |
| Non-Wage | 789,867 | 116,180 |
| GoU Dev | 314,812 | 93,984 |
| Ext Finance | 0 | 0 |

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

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

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

| | | |
|--|----------|----------|
| VHt trained and oriented on basic health care services | Not done | Not done |
|--|----------|----------|

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

| | | |
|--|--|---------------------|
| 1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out | 1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out | Achieved as planned |
|--|--|---------------------|

| | | |
|--------------------------------------|--------------------------------------|---------------------|
| 3 months salary paid to health staff | 3 months salary paid to health staff | achieved as planned |
|--------------------------------------|--------------------------------------|---------------------|

| | | |
|---------------|-------------------|---------------------|
| Site handover | Contract awarded. | achieved as planned |
|---------------|-------------------|---------------------|

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 6,979,628 | 1,701,138 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 17,401 | 8,690 |
| 227001 Travel inland | 160,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 700,864 | 175,216 |
| 312121 Non-Residential Buildings - Acquisition | 190,000 | 7,000 |
| 313119 Other Dwellings - Improvement | 42,269 | 2,446 |
| 313129 Other Buildings other than dwellings - Improvement | 13,189 | 0 |
| Total for Key Service Area | 8,105,351 | 1,894,490 |
| Wage | 6,979,628 | 1,701,138 |
| Non-Wage | 700,864 | 175,216 |
| GoU Dev | 264,860 | 18,136 |
| Ext Finance | 160,000 | 0 |

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

| | | |
|---|---|---------------------|
| 1 technical support supervision carried out at each lower health facility | 1 technical support supervision carried out at each lower health facility | achieved as planned |
|---|---|---------------------|

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

| | | |
|---|---|---------------------|
| 2,435 active patients treated according to prptocol | 2,435 active patients treated according to protocol | achieved as planned |
|---|---|---------------------|

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

| | | |
|---|---|---------------------|
| 44 patients identified and treated for TB | 44 patients identified and treated for TB | achieved as planned |
|---|---|---------------------|

VOTE: 912 Nwoya 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>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 589,782 | 147,445 |
| Total for Key Service Area | 589,782 | 147,445 |
| Wage | 0 | 0 |
| Non-Wage | 589,782 | 147,445 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|--|---------------------|
| All active HIV patients seen by a clinician. | All active HIV patients seen by a clinician. | achieved as planned |
| 1 community awareness activity conducted on HIV PREVENTION | 1 community awareness activity conducted on HIV PREVENTION | achieved as planned |
| 1 HIV coordination report produced | 1 HIV coordination meeting carried out | achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,200 | 680 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,500 |
| 221005 Official Ceremonies and State Functions | 15,000 | 7,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 600 |
| 222001 Information and Communication Technology Services. | 54 | 0 |
| 227001 Travel inland | 1,400 | 350 |
| Total for Key Service Area | 28,054 | 10,230 |
| Wage | 0 | 0 |
| Non-Wage | 28,054 | 10,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|--|---------------------|
| Carry out 1 inspection at each drug shop, school and health facility | Carried out 1 inspection at each drug shop, school and health facility | achieved as planned |
|--|--|---------------------|

| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 1,000 |

VOTE: 912 Nwoya District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|--------------|
| | Total for Key Service Area | 4,000 | 1,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

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

| | | | |
|---|----|--|--|
| 1 support supervision carried out at each health facility | NA | | |
|---|----|--|--|

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

| | | |
|--|--|----------------------|
| 1 supervision and monitoring report | 1 supervision and monitoring carried out | achieved as planned |
| 1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held | 1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held | achieved as planned |
| 2 Vechiles registered, O and M of assests | 02 Vehicles serviced and maintained | achieved as planned. |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------------------------|---------------|
| 212102 Medical expenses (Employees) | 400 | 100 |
| 221002 Workshops, Meetings and Seminars | 1,628 | 407 |
| 221009 Welfare and Entertainment | 1,800 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,756 | 1,689 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 223005 Electricity | 200 | 50 |
| 223006 Water | 300 | 75 |
| 227001 Travel inland | 17,213 | 4,303 |
| 227004 Fuel, Lubricants and Oils | 11,491 | 2,873 |
| 228002 Maintenance-Transport Equipment | 19,200 | 4,800 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 100 |
| | Total for Key Service Area | 60,588 |
| | Wage | 0 |
| | Non-Wage | 60,588 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

| | | |
|---|---|---------------------|
| Distribute Medicines 1 time from the District store to each Health facilities | Medicines and health supplies distributed 1 time from the District store to each Health facility. | achieved as planned |
|---|---|---------------------|

VOTE: 912 Nwoya 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 967 | 242 |
| 227001 Travel inland | 6,633 | 1,660 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 100 |
| Total for Key Service Area | 8,000 | 2,003 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,003 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 320135 Sanitation and hygiene Services | | |
| PIAP Output: 12031003 Sanitation awareness creation campaigns conducted | | |
| 1 Sanitation awareness campaign carried out | Not done | Not done |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 4,500 | 875 |
| Total for Key Service Area | 8,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,803,775 | 2,071,566 |
| Wage | 6,979,628 | 1,701,138 |
| Non-Wage | 1,399,288 | 352,291 |
| GoU Dev | 264,860 | 18,136 |
| Ext Finance | 160,000 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---------------------------------------|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320162 Capitation (Primary) | | |
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| Primary teachers paid 3 months salary | Primary teachers paid 3 months salary | Implemented as planned |
| | 1 inspection reports produced | Implemented as planned |
| | NA | |

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 4,087,544 | 876,566 |
| 263308 Sector Conditional Grant (Non-Wage) | 662,560 | 0 |
| Total for Key Service Area | 4,750,104 | 876,566 |
| Wage | 4,087,544 | 876,566 |
| Non-Wage | 662,560 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| | | |
|---|---|--|
| Secondary teachers paid 3 months salaries | Secondary teachers paid 3 months salaries | Teachers in Seed schools were not yet paid |
| USE activities supervised | Shools supervised | The departmenta vehicle has broken down and this affected mobility |

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 3,750,336 | 661,489 |
| 263308 Sector Conditional Grant (Non-Wage) | 384,080 | 0 |
| Total for Key Service Area | 4,134,416 | 661,489 |
| Wage | 3,750,336 | 661,489 |
| Non-Wage | 384,080 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**

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

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

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Compound and Asset maintained NA

Stakeholders meeting on Action Plans prepared NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 227001 Travel inland | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,158 | 0 |
| Total for Key Service Area | 5,158 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,158 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,280 | 1,427 |
| 221012 Small Office Equipment | 1,520 | 0 |
| 227001 Travel inland | 31,000 | 18,440 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,667 |
| 228002 Maintenance-Transport Equipment | 2,000 | 667 |
| Total for Key Service Area | 46,800 | 23,200 |
| Wage | 0 | 0 |
| Non-Wage | 46,800 | 23,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Performance in Examinations improved to 85% NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 360 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 3,200 | 1,000 |
| 221003 Staff Training | 10,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,000 | 600 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 223005 Electricity | 2,000 | 0 |
| 223006 Water | 800 | 0 |
| 224008 Educational Materials and Services | 1,600 | 400 |
| 227001 Travel inland | 35,000 | 4,217 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 4,300 |
| 228002 Maintenance-Transport Equipment | 7,654 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 330 |
| Total for Key Service Area | 94,254 | 11,207 |
| | Wage | 0 |
| | Non-Wage | 94,254 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| | | |
|---|---|---|
| Site hand over report and supervision report produced | 0 | Procurement process on going. At evaluation stage |
| Sites handed over | 0 | Incomplete procurement process |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 34,367 | 12,900 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 27,043 | 9,000 |
| 312121 Non-Residential Buildings - Acquisition | 462,196 | 0 |
| 312139 Other Structures - Acquisition | 42,251 | 0 |
| 313235 Furniture and Fittings - Improvement | 28,454 | 0 |
| Total for Key Service Area | 730,311 | 21,900 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 169,343 |
| | GoU Dev | 560,967 |
| | Ext Finance | 0 |

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|--|--|------------------------|
| Sports activities supported and supervised | Sports activities supported and supervised | Implemented as planned |
|--|--|------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 221012 Small Office Equipment | 800 | 0 |
| 227001 Travel inland | 31,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 651 |
| Total for Key Service Area | 40,000 | 2,651 |
| | Wage | 0 |
| | Non-Wage | 40,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

| | | |
|---|---|---|
| eds database updated and information disseminated | 0 | To be implemented at the beginning of the year 2026 |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,322 | 590 |
| 227001 Travel inland | 20,678 | 2,983 |
| 228002 Maintenance-Transport Equipment | 4,000 | 62 |
| Total for Key Service Area | 28,000 | 3,635 |
| | Wage | 0 |
| | Non-Wage | 28,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 9,829,042 | 1,600,647 |

VOTE: 912 Nwoya District

Quarter 2

| | | |
|-------------|-----------|-----------|
| Wage | 7,837,880 | 1,538,055 |
| Non-Wage | 1,430,195 | 51,793 |
| GoU Dev | 560,967 | 10,800 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Hand over site, inspection and monitoring reports produced NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 312131 Roads and Bridges - Acquisition | 403,777 | 0 |
| Total for Key Service Area | 403,777 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 403,777 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Goro-Lii Pajok II, Goma-Poli, Kalang-Langol, Alero - Amuru NA

Equipment maintained NA

NA

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,000 |
| 223005 Electricity | 1,200 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 8,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 25,000 | 1,720 |
| 227004 Fuel, Lubricants and Oils | 10,600 | 5,300 |
| 228001 Maintenance-Buildings and Structures | 800,000 | 393,503 |
| 228002 Maintenance-Transport Equipment | 100,000 | 50,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 30,000 | 14,810 |
| Total for Key Service Area | 1,000,000 | 467,333 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 467,333 |

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

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

105 Km road maintained NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 263402 Transfer to Other Government Units | 680,470 | 133,945 |
| Total for Key Service Area | 680,470 | 133,945 |
| Wage | 0 | 0 |
| Non-Wage | 680,470 | 133,945 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Sit hand over,supervision and monitoring reports produced NA

Small office equipment,assets maintained NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 1,200 | 0 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 223005 Electricity | 600 | 300 |
| 227001 Travel inland | 2,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 680 | 0 |
| Total for Key Service Area | 10,480 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 10,480 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

| | | |
|-----------------------------|------------------|----------------|
| Total for Department | 2,094,727 | 601,578 |
| Wage | 0 | 0 |
| Non-Wage | 1,690,950 | 601,578 |
| GoU Dev | 403,777 | 0 |
| Ext Finance | 0 | 0 |

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

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

| Item | Approved Budget | Spent |
|---|------------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,815 | 5,758 |
| 221002 Workshops, Meetings and Seminars | 44,401 | 11,637 |
| 221005 Official Ceremonies and State Functions | 2,871 | 0 |
| 221009 Welfare and Entertainment | 3,040 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 800 |
| 221012 Small Office Equipment | 3,000 | 750 |
| 222001 Information and Communication Technology Services. | 1,600 | 400 |
| 223005 Electricity | 600 | 150 |
| 223006 Water | 1,600 | 400 |
| 225201 Consultancy Services-Capital | 40,000 | 20,000 |
| 225202 Environment Impact Assessment for Capital Works | 13,193 | 0 |
| 225204 Monitoring and Supervision of capital work | 9,468 | 0 |
| 227001 Travel inland | 7,200 | 1,235 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 2,900 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,426 | 2,585 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 425,078 | 7,871 |
| 312139 Other Structures - Acquisition | 528,793 | 0 |
| Total for Key Service Area | 1,123,884 | 55,586 |
| Wage | 0 | 0 |
| Non-Wage | 102,006 | 21,957 |
| GoU Dev | 1,021,878 | 33,629 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,123,884 | 55,586 |
| Wage | 0 | 0 |
| Non-Wage | 102,006 | 21,957 |
| GoU Dev | 1,021,878 | 33,629 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

| | |
|--|-----|
| Community sensitized on wetland conservation | NIL |
|--|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 800 |
| 221012 Small Office Equipment | 1,600 | 800 |
| 222001 Information and Communication Technology Services. | 480 | 0 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 223005 Electricity | 400 | 200 |
| 223006 Water | 320 | 160 |
| 227001 Travel inland | 3,200 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 1,075 |
| 228002 Maintenance-Transport Equipment | 4,000 | 970 |
| 312139 Other Structures - Acquisition | 80,000 | 0 |
| Total for Key Service Area | 98,000 | 6,005 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 6,005 |
| GoU Dev | 80,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

| | | |
|--|---------------------------------|-----|
| Dustbins procured and counpound maintained | Compound cleaned and maintained | NIL |
|--|---------------------------------|-----|

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|--------------|
| 223001 Property Management Expenses | 16,000 | 2,150 |
| Total for Key Service Area | 16,000 | 2,150 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| hand over and supervision reports produced | Sensitization and formation of Project management committee done for micro-scale irrigation | NIL |
| Site hand over and supervision reports produced | Sensitization and formation of Project management committee done for Institutional cookstove | NIL |
| Planting and supervision reports produced | Sensitization and formation of Project management committee done for Institutional cookstove | NIL |
| Handing over site and supervision reports produced | Sensitization and formation of Project management committee done for Ayago river crossing. Updating of Climate Risk and Vulnerability assessment (CRVA) report and development of draft District climate change action plan (DCCAP) | NIL |
| Site hand over and supervision reports produced | Sensitization and formation of Project management committee done for Kinaga wetlands | NIL |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 81,250 | 39,008 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 224003 Agricultural Supplies and Services | 25,874 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 26,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 24,574 | 3,000 |
| 227001 Travel inland | 17,000 | 4,588 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,992 |
| 228001 Maintenance-Buildings and Structures | 50,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,500 |
| 228004 Maintenance-Other Fixed Assets | 49,159 | 0 |
| 312131 Roads and Bridges - Acquisition | 406,084 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 44,177 | 0 |
| Total for Key Service Area | 739,117 | 52,588 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 739,117 | 52,588 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| | |
|--|-----|
| Sensitization on tree growing in 4 public institutions , Got Apwoyo, Laminlatoo, Lii and Purongo | NIL |
| 1 awareness and sensitization on GAI Wetlands in Koch Goma | NIL |

VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and | | |
| | 3 awareness and sensitization on Climate change and Natural resource management | NIL |
| | 1 Inspection of private tree growers and nursery operators | NIL |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|---------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 46,000 | 11,061 | |
| 221011 Printing, Stationery, Photocopying and Binding | 848 | 210 | |
| 224003 Agricultural Supplies and Services | 18,000 | 0 | |
| Total for Key Service Area | | 64,848 | 11,271 |
| | Wage | 0 | 0 |
| | Non-Wage | 64,848 | 11,271 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|---|--------------------------------|-----|
| 1 enforcement and inspection reports produced | 7 site inspections carried out | NIL |
|---|--------------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--------------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,500 | 3,402 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 700 | |
| 222001 Information and Communication Technology Services. | 700 | 0 | |
| 227001 Travel inland | 2,000 | 927 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,208 | |
| Total for Key Service Area | | 28,000 | 7,237 |
| | Wage | 0 | 0 |
| | Non-Wage | 28,000 | 7,237 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| | | |
|----|--|-----|
| NA | | |
| | Planning of Got Apwoyo and Lii Junction. 2 physical planning committee meeting at the District and Koch goma Sub-county | NIL |

VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented | | |
| | 7 Site inspections for developers | NIL |
| | NA | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-------------|----------------------|---------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,066 | 0 |
| 221002 Workshops, Meetings and Seminars | | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | | 1,000 | 0 |
| 223001 Property Management Expenses | | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,500 | 1,500 |
| 312121 Non-Residential Buildings - Acquisition | | 290,000 | 0 |
| Total for Key Service Area | | 310,566 | 1,500 |
| | Wage | 0 | 0 |
| | Non-Wage | 20,566 | 1,500 |
| | GoU Dev | 290,000 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 1,256,531 | 80,751 |
| | Wage | 0 | 0 |
| | Non-Wage | 147,414 | 28,163 |
| | GoU Dev | 1,109,117 | 52,588 |
| | Ext Finance | 0 | 0 |

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

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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| | | |
|--|-------------------------------------|---|
| | 15 sensitization meetings conducted | Variation is due to non receipt of Q2 revenue as planned. |
|--|-------------------------------------|---|

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

| | | |
|---|----|--|
| 08 monitoring and inspection to be produced | NA | |
| Monitoring report produced | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| Total for Key Service Area | 8,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

| | | |
|--|----|--|
| 75 Cases received and handled | NA | |
| 75 Cases received and handled | NA | |
| 1 Sensitization and awareness creation conducted | NA | |

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

| | | |
|--|----------------------------------|--|
| 1 sensitization and dialogue meeting report produced | 11 community dialogues conducted | Variation was due to off support from partners |
|--|----------------------------------|--|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 28,430 | 7,107 |
| Total for Key Service Area | 28,430 | 7,107 |
| Wage | 0 | 0 |
| Non-Wage | 28,430 | 7,107 |

VOTE: 912 Nwoya District

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| | | |
|--|---------------------------------------|-----|
| 2 Monitoring and Inspection reports produced | 2 monitoring and inspection conducted | N/A |
|--|---------------------------------------|-----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 227001 Travel inland | 13,453 | 3,363 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,050 |
| Total for Key Service Area | 17,453 | 4,413 |
| Wage | 0 | 0 |
| Non-Wage | 17,453 | 4,413 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| | |
|--|----|
| 1 sensitization and social inquiry report produced | NA |
| Family tracing, follow up and resettlement of children reports produced | NA |
| Training of para social workers reports produced | NA |
| 1 monitoring report for UWA, YLP, UWEP, and GROW produced | NA |
| 1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced | NA |

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| | |
|--|----|
| 1 Trainings conducted and reports produced | NA |
| 3 Groups generated | NA |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,333 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 2,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 5,000 |
| 227001 Travel inland | 45,054 | 13,586 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 263402 Transfer to Other Government Units | 703,027 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 312229 Other ICT Equipment - Acquisition | 5,000 | 0 |
| Total for Key Service Area | 773,214 | 21,086 |
| Wage | 0 | 0 |
| Non-Wage | 753,214 | 13,586 |
| GoU Dev | 20,000 | 7,500 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|--|-----|
| 1 sensitization and dialogue report produced | 1 sensitization and dialogue report produced | N/A |
|--|--|-----|

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| | |
|---|----|
| 1 Review meetings held for the Department | NA |
| 1 Partners coordination minutes produced | NA |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,836 | 0 |
| 227001 Travel inland | 22,164 | 5,533 |
| Total for Key Service Area | 24,000 | 5,533 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 5,533 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|---|--|
| 1 Sensitization and awareness creation conducted | 15 Sensitization and awareness done in all the Lower local governments | Off budget support by partners |
| 3 Monitoring reports produced | 15 monitoring reports produced for all capital and livelihoods projects | Due to incorporation of all the departments and LLG projects |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,616 | 400 |
| 221012 Small Office Equipment | 1,384 | 346 |
| 227001 Travel inland | 10,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Key Service Area | 20,000 2,746 |
| | Wage | 0 0 |
| | Non-Wage | 20,000 2,746 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 871,097 42,886 |
| | Wage | 0 0 |
| | Non-Wage | 851,097 35,386 |
| | GoU Dev | 20,000 7,500 |
| | Ext Finance | 0 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| BFP consultative meeting held | Implemented in first quarters | impldmented as planned |
| 1 pbs report compiled and submitted on time | 1 pbs report Q1 compiled and submitted on time | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-----------------------------------|------------------------|---------------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 12,200 | 5,120 |
| 221008 Information and Communication Technology Supplies. | | 2,400 | 800 |
| 221009 Welfare and Entertainment | | 6,400 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 1,400 |
| 227001 Travel inland | | 20,400 | 7,200 |
| 227004 Fuel, Lubricants and Oils | | 6,884 | 2,400 |
| 228002 Maintenance-Transport Equipment | | 2,400 | 0 |
| 228004 Maintenance-Other Fixed Assets | | 1,000 | 500 |
| 312235 Furniture and Fittings - Acquisition | | 4,361 | 0 |
| | Total for Key Service Area | 60,045 | 18,620 |
| | Wage | 0 | 0 |
| | Non-Wage | 22,684 | 2,300 |
| | GoU Dev | 37,361 | 16,320 |
| | Ext Finance | 0 | 0 |

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

| | | |
|------------------------------|------------------------------|------------------------|
| 1 monitoring report produced | 1 monitoring report produced | Implemented as planned |
|------------------------------|------------------------------|------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 9,400 | 350 |
| 221009 Welfare and Entertainment | | 8,600 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 250 |
| 221012 Small Office Equipment | | 1,200 | 300 |
| 222001 Information and Communication Technology Services. | | 800 | 400 |
| 223001 Property Management Expenses | | 560 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 400 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 4,800 | 2,400 |

VOTE: 912 Nwoya 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 |
| 225204 Monitoring and Supervision of capital work | 24,000 | 12,000 |
| 227001 Travel inland | 51,001 | 3,366 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 229 |
| 228004 Maintenance-Other Fixed Assets | 500 | 125 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Key Service Area | 109,561 | 19,720 |
| Wage | 0 | 0 |
| Non-Wage | 75,561 | 3,320 |
| GoU Dev | 34,000 | 16,400 |
| Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

| | | |
|--|--|-------------------------------------|
| External Assessment exercise conducted | External Assessment exercise conducted | Implemented as planned |
| 1 DNCC reports produced | 1 | Supported by Gulu Regional Hospital |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 700 |
| 227001 Travel inland | 20,400 | 8,203 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 2,100 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 0 |
| Total for Key Service Area | 31,000 | 11,003 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,185 |
| GoU Dev | 25,000 | 9,818 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

| | | |
|--------------------------------|---|---|
| PDM Database updated | Parish Chiefs were trained on SPEAR data collection | Circular was issued on data collection and use of spear |
| 1 COORDINATION REPORT PRODUCED | NA | |

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

| | | |
|--------------------------------|----|--|
| Quarterly PDM database updated | NA | |
|--------------------------------|----|--|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics) | | |
| One quarterly District Statistical committee reports produced | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 16,000 | 4,731 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,200 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,600 | 770 |
| 227001 Travel inland | 6,600 | 2,834 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 1,796 |
| 228002 Maintenance-Transport Equipment | 5,800 | 0 |
| Total for Key Service Area | 37,000 | 11,581 |
| Wage | 0 | 0 |
| Non-Wage | 17,000 | 2,020 |
| GoU Dev | 20,000 | 9,561 |
| Ext Finance | 0 | 0 |
| Total for Department | 237,606 | 60,924 |
| Wage | 0 | 0 |
| Non-Wage | 121,245 | 8,825 |
| GoU Dev | 116,361 | 52,099 |
| Ext Finance | 0 | 0 |

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

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

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

1 Audit reports prepared and submitted to key stakeholders NA

1 LGPAC Sitting attended NA

2 sector committee reports prepared NA

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

1 Quarterly Audit report produced NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 10,116 | 2,140 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,500 |
| 263402 Transfer to Other Government Units | 21,000 | 5,250 |
| Total for Key Service Area | 54,116 | 12,890 |
| Wage | 0 | 0 |
| Non-Wage | 54,116 | 12,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,116 | 12,890 |
| Wage | 0 | 0 |
| Non-Wage | 54,116 | 12,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

10 hospitality industry mapped and updated on the data base.

10 hospitality industry mapped and data updated on the data base. No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,850 | 713 |
| 221003 Staff Training | 400 | 98 |
| 221008 Information and Communication Technology Supplies. | 595 | 149 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 222001 Information and Communication Technology Services. | 350 | 90 |
| 227001 Travel inland | 5,000 | 1,250 |
| 228001 Maintenance-Buildings and Structures | 8,000 | 4,000 |
| 312235 Furniture and Fittings - Acquisition | 12,000 | 0 |
| Total for Key Service Area | 30,795 | 6,699 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,699 |
| GoU Dev | 20,000 | 4,000 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Capacity of local service providers/contractors strengthened to participate in the Domestic Market
 36 local contractors and 43 local businesses trained on Business Development Services (BDS) by Total E360 and the commercial services Department.

External support by Total E360.

PIAP Output: 07020901 Increased local consumption and production

Increase the presence of local products in supermarkets shelves and shops to 70 %

Gap in the distribution channels by the producers/ makers of local products.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,483 | 1,370 |
| 221009 Welfare and Entertainment | 1,737 | 334 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 228001 Maintenance-Buildings and Structures | 780 | 390 |
| Total for Key Service Area | 10,000 | 2,494 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,494 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

| | |
|---|--|
| Capacity of 36 emyooga SACCOS /institutions developed to grow and sustain growth. | Nil |
| Capacity of 18 limping cooperatives strengthened for sustainable operations and development. Commercial data collected for trade policy implementation on commercial farmers, Processing facilities and other investments classified under SMEs. | Mobilization was not adequate, affected by the general mobilization of political leaders (campaign period). |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 1,600 | 1,300 |
| 221002 Workshops, Meetings and Seminars | 14,666 | 3,666 |
| 221003 Staff Training | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 1,150 |
| 221012 Small Office Equipment | 2,600 | 650 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 223005 Electricity | 675 | 0 |
| 223006 Water | 600 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 720 | 180 |
| 227001 Travel inland | 28,400 | 7,400 |
| 227004 Fuel, Lubricants and Oils | 17,294 | 4,324 |
| 228002 Maintenance-Transport Equipment | 2,100 | 1,350 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Key Service Area | 79,055 | 20,770 |
| Wage | 0 | 0 |
| Non-Wage | 79,055 | 20,770 |

VOTE: 912 Nwoya District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 119,851 |
| | Wage | 0 |
| | Non-Wage | 25,962 |
| | GoU Dev | 4,000 |
| | Ext Finance | 0 |

VOTE: 912 Nwoya District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| Vote Function: 10 Administration and Management | | |
| Programme: 11 Digital Transformation | | |
| Key Service Area: 300010 Innovation Fund Management | | |
| PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure | | |
| 3 months reports produced on monitoring of network | District website updated. Small office equipment's procured | Non realization of revenue as planned in the quarter |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 221017 Membership dues and Subscription fees. | 11,000 | 5,500 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 2,500 | 746 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 800 | 200 |
| Total for Key Service Area | 18,500 | 7,746 |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 2,246 |
| GoU Dev | 11,000 | 5,500 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

| | | |
|---|--|---|
| | Q1 and Q2 Water, electricity and security paid for | Due to non realization of revenues as planned for in the quarter. |
| 3 month reports produced on management of automobile and assets | Asset register updated | NA |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,200 | 2,100 |
| 221002 Workshops, Meetings and Seminars | 50,909 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|---|------------------|--------------|
| 221009 Welfare and Entertainment | 36,993 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 42,856 | 0 |
| 227001 Travel inland | 519,526 | 5,800 |
| 227004 Fuel, Lubricants and Oils | 26,820 | 1,464 |
| 312129 Other Buildings other than dwellings - Acquisition | 169,295 | 0 |
| 312139 Other Structures - Acquisition | 66,197 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 56,049 | 0 |
| 313131 Roads and Bridges - Improvement | 18,011 | 0 |
| 313149 Other Land Improvements - Improvement | 5,000 | 0 |
| Total for Key Service Area | 1,006,857 | 9,864 |
| Wage | 0 | 0 |
| Non-Wage | 648,860 | 9,864 |
| GoU Dev | 357,997 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

| | | |
|----------------|--------------------|-----------------|
| Bids evaluated | Documents prepared | Non realization |
|----------------|--------------------|-----------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 3,000 | 400 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 1,000 | 125 |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |

VOTE: 912 Nwoya 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 |
|--|-----------------|--------------|
| 227001 Travel inland | 2,500 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 |
| 312229 Other ICT Equipment - Acquisition | 6,500 | 0 |
| Total for Key Service Area | 22,500 | 2,150 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,150 |
| GoU Dev | 6,500 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

| | | |
|--|--------------------------------|----|
| 3 months electronic records management provided and access to it facilitated | IFMIS and IRAS systems updated | NA |
|--|--------------------------------|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 222002 Postage and Courier | 1,000 | 250 |
| 227001 Travel inland | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 0 |
| Total for Key Service Area | 10,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,000 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

| | | |
|--|-----------------------------|-----------------------------------|
| 3 reports on response to public queries produced | 9 grievance reports handled | Support from development partners |
|--|-----------------------------|-----------------------------------|

VOTE: 912 Nwoya 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 |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 7,500 | 2,250 |
| Total for Key Service Area | 7,500 | 2,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 2,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

| | | |
|------------------------------|----------------------------|----------------------------|
| 3 Month pension paid | 6 months pension paid | Delay in transition to HCM |
| 3 months staff salaries paid | 6 months staff salary paid | NA |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 2,376,267 | 1,021,848 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,200 |
| 221012 Small Office Equipment | 599 | 298 |
| 227001 Travel inland | 8,000 | 4,000 |
| 273104 Pension | 948,941 | 307,018 |
| 273105 Gratuity | 921,554 | 152,193 |
| Total for Key Service Area | 4,257,762 | 1,486,557 |
| Wage | 2,376,267 | 1,021,848 |
| Non-Wage | 1,881,495 | 464,709 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

| | | |
|------------------|--------------------|----|
| Contract awarded | Batteries procured | NA |
|------------------|--------------------|----|

PIAP Output: 14060105 Human Resources managed

| | | |
|-----|----------------------------|----|
| N/A | District flag post erected | NA |
|-----|----------------------------|----|

VOTE: 912 Nwoya 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 |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,920 | 960 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 11,500 | 500 |
| 221020 Litigation and related expenses | 5,000 | 3,390 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 223004 Guard and Security services | 2,000 | 1,860 |
| 223005 Electricity | 930 | 514 |
| 223006 Water | 1,000 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 7,500 |
| 227001 Travel inland | 13,000 | 11,500 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 9,000 | 4,900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 532 | 0 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 350 |
| 312235 Furniture and Fittings - Acquisition | 10,000 | 0 |
| 342111 Land - Acquisition | 30,000 | 0 |
| Total for Key Service Area | 123,082 | 41,474 |
| | Wage | 0 |
| | Non-Wage | 41,474 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 Monitoring and Supervision reports produced

6 LLG monitoring reports produced

Non realization of revenues as planned for in the quarter

VOTE: 912 Nwoya 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 |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,013 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 227001 Travel inland | 108,083 | 8,750 |
| 227004 Fuel, Lubricants and Oils | 19,698 | 4,550 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,500 |
| 263402 Transfer to Other Government Units | 0 | 676,327 |
| 313235 Furniture and Fittings - Improvement | 2,095 | 0 |
| Total for Key Service Area | 142,289 | 691,127 |
| Wage | 0 | 0 |
| Non-Wage | 140,194 | 512,128 |
| GoU Dev | 2,095 | 178,999 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

| | | |
|--|---|----|
| 1 months capacity building report produced | Capacity needs assessment report produced | NA |
|--|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221003 Staff Training | 57,197 | 27,473 |
| 221008 Information and Communication Technology Supplies. | 500 | 250 |
| 221009 Welfare and Entertainment | 1,001 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,792 | 2,644 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 5,000 | 2,000 |
| Total for Key Service Area | 70,489 | 32,617 |

VOTE: 912 Nwoya District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 5,144 |
| | GoU Dev | 27,473 |
| | Ext Finance | 0 |
| | Total for Department | 2,275,785 |
| | Wage | 1,021,848 |
| | Non-Wage | 1,041,965 |
| | GoU Dev | 211,972 |
| | Ext Finance | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

200,000,000

1 financial report produced

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,800 | 2,500 |
| 221005 Official Ceremonies and State Functions | 600 | 150 |
| 221009 Welfare and Entertainment | 2,200 | 824 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 |
| 221012 Small Office Equipment | 800 | 0 |
| 222001 Information and Communication Technology Services. | 6,100 | 4,500 |
| 223001 Property Management Expenses | 1,200 | 500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 200 |
| 227001 Travel inland | 25,263 | 20,010 |
| 227004 Fuel, Lubricants and Oils | 9,400 | 9,115 |
| 228001 Maintenance-Buildings and Structures | 673 | 107 |
| 228002 Maintenance-Transport Equipment | 2,388 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,912 | 250 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Key Service Area | 67,436 | 38,556 |
| Wage | 0 | 0 |
| Non-Wage | 67,436 | 38,556 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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

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

PIAP Output: 18020101 Increased Domestic revenue

1 revenue mobilisation report produced

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 420 |
| 221002 Workshops, Meetings and Seminars | 700 | 350 |
| 221009 Welfare and Entertainment | 1,730 | 865 |
| 221012 Small Office Equipment | 1,379 | 507 |
| 221016 Systems Recurrent costs | 30,000 | 14,999 |
| 222001 Information and Communication Technology Services. | 1,500 | 750 |
| 227001 Travel inland | 12,040 | 8,513 |
| 227004 Fuel, Lubricants and Oils | 2,870 | 1,435 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 313235 Furniture and Fittings - Improvement | 20,000 | 10,000 |
| Total for Key Service Area | 73,219 | 37,839 |
| Wage | 0 | 0 |
| Non-Wage | 52,567 | 27,513 |
| GoU Dev | 20,652 | 10,326 |
| Ext Finance | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 9,000 | 6,042 |
| Total for Key Service Area | 9,000 | 6,042 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 6,042 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 149,655 | 82,437 |

VOTE: 912 Nwoya District

Quarter 2

| | | |
|-------------|---------|--------|
| Wage | 0 | 0 |
| Non-Wage | 129,003 | 72,111 |
| GoU Dev | 20,652 | 10,326 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 recruitment report produced

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221004 Recruitment Expenses | 18,000 | 9,000 |
| Total for Key Service Area | 18,000 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 9,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Full Council, Sector minutes produced

1 DEC monitoring reports Produced

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 200,520 | 94,740 |
| Total for Key Service Area | 200,520 | 94,740 |
| Wage | 0 | 0 |
| Non-Wage | 200,520 | 94,740 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 912 Nwoya District

Quarter 2

Department: 030 Statutory bodies

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,770 | 33,100 |
| 227001 Travel inland | 15,000 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 4,662 | 3,000 |
| Total for Key Service Area | 62,432 | 49,100 |
| Wage | 0 | 0 |
| Non-Wage | 62,432 | 49,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 full council minutes produced

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,528 | 3,264 |
| 227001 Travel inland | 9,000 | 5,700 |
| Total for Key Service Area | 15,528 | 8,964 |
| Wage | 0 | 0 |
| Non-Wage | 15,528 | 8,964 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services

N / A

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 | 20,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221004 Recruitment Expenses | 25,252 | 5,147 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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 | 2,286 | 1,143 |
| 221009 Welfare and Entertainment | 5,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,500 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 500 |
| Total for Key Service Area | 64,538 | 24,790 |
| Wage | 0 | 0 |
| Non-Wage | 19,286 | 9,643 |
| GoU Dev | 45,252 | 15,147 |
| Ext Finance | 0 | 0 |

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Asset maintained

| 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) | 23,040 | 11,520 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 12,402 |
| Total for Key Service Area | 48,244 | 23,922 |
| Wage | 0 | 0 |
| Non-Wage | 48,244 | 23,922 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 409,262 | 210,516 |
| Wage | 0 | 0 |
| Non-Wage | 364,011 | 195,369 |
| GoU Dev | 45,252 | 15,147 |
| Ext Finance | 0 | 0 |

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

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

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

186 farmers trained on new technologies in crop husbandry
 Poor response of farmers during the training

Number of farmers trained on new technology

Number of groups supplied with climate Agric inputs

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 39,400 | 700 |
| 222001 Information and Communication Technology Services. | 1,200 | 500 |
| 224003 Agricultural Supplies and Services | 1,100 | 0 |
| 227001 Travel inland | 16,199 | 4,049 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 2,633 | 515 |
| Total for Key Service Area | 63,532 | 6,764 |
| Wage | 0 | 0 |
| Non-Wage | 63,532 | 6,764 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Number of households visited by extension workers

24 extension workers were paid their salaries

Delay in replacement of veterinary officer and also position of assistant veterinary officer fell vacant

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,246,786 | 590,108 |
| 221002 Workshops, Meetings and Seminars | 4,466 | 2,229 |

VOTE: 912 Nwoya District

Quarter 2

Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 221009 Welfare and Entertainment | 3,880 | 1,940 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,168 | 799 |
| 221012 Small Office Equipment | 10,995 | 0 |
| 222001 Information and Communication Technology Services. | 7,170 | 800 |
| 223005 Electricity | 500 | 250 |
| 223006 Water | 500 | 250 |
| 224003 Agricultural Supplies and Services | 93,182 | 0 |
| 227001 Travel inland | 128,682 | 57,520 |
| 227004 Fuel, Lubricants and Oils | 86,890 | 8,065 |
| 228001 Maintenance-Buildings and Structures | 1,200 | 600 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,048 | 0 |
| 263402 Transfer to Other Government Units | 172,350 | 78,642 |
| 312121 Non-Residential Buildings - Acquisition | 26,560 | 0 |
| Total for Key Service Area | 1,801,377 | 743,704 |
| Wage | 1,246,786 | 590,108 |
| Non-Wage | 434,849 | 153,596 |
| GoU Dev | 119,742 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1 surveillance report produced 2 surveillance reports produced There was no variation

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 13,532 | 6,452 |
| Total for Key Service Area | 13,532 | 6,452 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 6,452 |

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

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

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

| | | |
|---|--|------------------------------|
| Number of farmers benefitted from UGIF equipments | 13 reports produced on activities of micro-scale Irrigations | Collaborations and Team work |
| | 13 reports produced on micro-scale irrigation activities | Collaborations and team work |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,400 | 7,200 |
| 221002 Workshops, Meetings and Seminars | 28,782 | 14,391 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,299 | 5,149 |
| 222001 Information and Communication Technology Services. | 1,828 | 888 |
| 224003 Agricultural Supplies and Services | 153,000 | 13,000 |
| 227001 Travel inland | 115,786 | 57,893 |
| 227004 Fuel, Lubricants and Oils | 11,507 | 5,754 |
| Total for Key Service Area | 335,602 | 104,275 |
| | Wage | 0 |
| | Non-Wage | 6,766 |
| | GoU Dev | 97,509 |
| | Ext Finance | 0 |

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

| | | |
|---------------------------------------|---|--|
| Number of storage facilities utilized | 16 storage facilities monitored and inspected | Positive response of the committee members of the storage facilities |
|---------------------------------------|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 227001 Travel inland | 9,233 | 4,617 |
| 227004 Fuel, Lubricants and Oils | 3,699 | 1,850 |
| Total for Key Service Area | 13,532 | 6,766 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 6,766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

| | | |
|---|--|--|
| 1 surveillance report produced and disseminated | 4 disease surveillance reports produced and disseminated | There were more cases of diseases reported |
|---|--|--|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 |
| 227001 Travel inland | 9,233 | 4,615 |
| 227004 Fuel, Lubricants and Oils | 2,999 | 1,500 |
| 228002 Maintenance-Transport Equipment | 800 | 400 |
| Total for Key Service Area | 13,532 | 6,765 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 6,765 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

| | | |
|-----------------------------------|---|---|
| 55 value chain households trained | 30 households trained on fish value chain | There is increasing demand by the communities for aquaculture knowledge |
|-----------------------------------|---|---|

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

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,731 | 1,366 |
| 227001 Travel inland | 7,450 | 3,620 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 1,400 |
| 228002 Maintenance-Transport Equipment | 551 | 276 |
| Total for Key Service Area | 13,532 | 6,662 |
| Wage | 0 | 0 |
| Non-Wage | 13,532 | 6,662 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|--------------------------------------|------------------------------------|--|
| 1100 households benefitting from PDM | 800 households benefitted from PDM | Delay by the PDCs to disburse funds to beneficiaries |
|--------------------------------------|------------------------------------|--|

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 | 96,825 | 23,600 |
| Total for Key Service Area | 96,825 | 23,600 |
| Wage | 0 | 0 |
| Non-Wage | 96,825 | 23,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,351,465 | 904,987 |
| Wage | 1,246,786 | 590,108 |
| Non-Wage | 789,867 | 217,369 |
| GoU Dev | 314,812 | 97,509 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 050 Health

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

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

| | | |
|--|----------|----------|
| VHt trained and oriented on basic health care services | Not done | Not done |
|--|----------|----------|

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

| | | |
|---|---|---------------------|
| 1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quarterly performance review meetings carried out | 2 quarterly support supervisions carried out, 2 EDHT meetings carried out and 2 quarterly performance review meetings carried out | Achieved as planned |
| 3 months salary paid to health staff | 6 months salary paid to health staff | achieved as planned |
| Site handover | procurement carried out and contract awarded | achieved as planned |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 6,979,628 | 3,317,553 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 17,401 | 8,690 |
| 227001 Travel inland | 160,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 700,864 | 350,432 |
| 312121 Non-Residential Buildings - Acquisition | 190,000 | 7,000 |
| 313119 Other Dwellings - Improvement | 42,269 | 2,446 |
| 313129 Other Buildings other than dwellings - Improvement | 13,189 | 0 |
| Total for Key Service Area | 8,105,351 | 3,686,121 |
| Wage | 6,979,628 | 3,317,553 |
| Non-Wage | 700,864 | 350,432 |
| GoU Dev | 264,860 | 18,136 |
| Ext Finance | 160,000 | 0 |

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

| | | |
|---|---|---------------------|
| 1 technical support supervision carried out at each lower health facility | 2 technical support supervision carried out at each lower health facility | achieved as planned |
|---|---|---------------------|

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

| | |
|---|---------------------|
| 4,870 active patients treated according to protocol | achieved as planned |
|---|---------------------|

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved. | | |
| 1 consignment of Medical supplies delivered timely | 88 patients identified and treated for TB | achieved as planned |

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) | 589,782 | 294,891 |
| Total for Key Service Area | 589,782 | 294,891 |
| Wage | 0 | 0 |
| Non-Wage | 589,782 | 294,891 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|--|---------------------|
| | All active HIV patients seen by a clinician. | achieved as planned |
| 1 community awareness activity conducted on HIV PREVENTION | 2 community awareness activity conducted on HIV PREVENTION | achieved as planned |
| 1 HIV coordination report produced | 2 HIV coordination meeting carried out | achieved as planned |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 3,200 | 1,480 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 3,000 |
| 221005 Official Ceremonies and State Functions | 15,000 | 7,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,200 |
| 222001 Information and Communication Technology Services. | 54 | 0 |
| 227001 Travel inland | 1,400 | 700 |
| Total for Key Service Area | 28,054 | 13,880 |
| Wage | 0 | 0 |
| Non-Wage | 28,054 | 13,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

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

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

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

| | | |
|--|---|---------------------|
| Carry out 1 inspection at each drug shop, school and health facility | Carried out 2 inspections at each drug shop, school and health facility | achieved as planned |
|--|---|---------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 4,000 | 2,000 |
| Total for Key Service Area | 4,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 support supervision carried out at each health facility

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

| | | |
|--|--|----------------------|
| 1 supervision and monitoring report | 2 supervision and monitoring carried out | achieved as planned |
| 1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held | 2 Quarterly Performance review, 6 DHT,2 Sector Committee, 2 Coordination meetings held | achieved as planned |
| 2 Vechiles registered, O and M of assests | 02 Vehicles serviced and maintained | achieved as planned. |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 212102 Medical expenses (Employees) | 400 | 200 |
| 221002 Workshops, Meetings and Seminars | 1,628 | 814 |
| 221009 Welfare and Entertainment | 1,800 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,756 | 3,378 |
| 221012 Small Office Equipment | 1,200 | 600 |
| 223005 Electricity | 200 | 100 |
| 223006 Water | 300 | 150 |
| 227001 Travel inland | 17,213 | 8,607 |
| 227004 Fuel, Lubricants and Oils | 11,491 | 5,745 |
| 228002 Maintenance-Transport Equipment | 19,200 | 9,600 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 200 |

VOTE: 912 Nwoya District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|---|--------------------------------------|---------------|
| | Total for Key Service Area | 60,588 | 30,294 |
| | Wage | 0 | 0 |
| | Non-Wage | 60,588 | 30,294 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Distribute Medicines 1 time from the District store to each Health facilities Medicines and health supplies distributed 3 time from the District store to each Health facility. achieved as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 967 | 483 |
| 227001 Travel inland | 6,633 | 3,317 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 200 |
| Total for Key Service Area | 8,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Sanitation awareness campaign carried out Not done Not done

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221009 Welfare and Entertainment | 500 | 250 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 4,500 | 1,750 |
| Total for Key Service Area | 8,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,500 |
| GoU Dev | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 0 |
| | Total for Department | 8,803,775 |
| | Wage | 6,979,628 |
| | Non-Wage | 1,399,288 |
| | GoU Dev | 264,860 |
| | Ext Finance | 0 |
| | | 3,317,553 |
| | | 697,997 |
| | | 18,136 |
| | | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320162 Capitation (Primary) | | |
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| Primary teachers paid 3 months salary | Primary teachers paid 6 months salary | Implemented as planned |
| | 2 inspection reports produced | Implemented as planned |

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 4,087,544 | 1,826,251 |
| 263308 Sector Conditional Grant (Non-Wage) | 662,560 | 220,853 |
| Total for Key Service Area | 4,750,104 | 2,047,104 |
| Wage | 4,087,544 | 1,826,251 |
| Non-Wage | 662,560 | 220,853 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| | | |
|---|---|--|
| Secondary teachers paid 3 months salaries | Secondary teachers paid 6 months salaries | Teachers in Seed schools were not yet paid |
| USE activities supervised | 2 supervision and inspection reports produced | The departmenta vehicle has broken down and this affected mobility |

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 3,750,336 | 1,236,914 |
| 263308 Sector Conditional Grant (Non-Wage) | 384,080 | 128,027 |
| Total for Key Service Area | 4,134,416 | 1,364,940 |
| Wage | 3,750,336 | 1,236,914 |
| Non-Wage | 384,080 | 128,027 |
| GoU Dev | 0 | 0 |

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Ext Finance

0

0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Compound and Asset maintained

Stakeholders meeting on Action Plans prepared

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 227001 Travel inland | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,158 | 0 |
| Total for Key Service Area | 5,158 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,158 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,280 | 1,427 |
| 221012 Small Office Equipment | 1,520 | 0 |
| 227001 Travel inland | 31,000 | 21,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,667 |
| 228002 Maintenance-Transport Equipment | 2,000 | 667 |
| Total for Key Service Area | 46,800 | 25,760 |
| Wage | 0 | 0 |
| Non-Wage | 46,800 | 25,760 |
| GoU Dev | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

Performance in Examinations improved to 85%

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 1,500 |
| 212102 Medical expenses (Employees) | 3,200 | 1,000 |
| 221003 Staff Training | 10,000 | 2,500 |
| 221005 Official Ceremonies and State Functions | 2,000 | 600 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 4,000 | 1,000 |
| 223005 Electricity | 2,000 | 667 |
| 223006 Water | 800 | 267 |
| 224008 Educational Materials and Services | 1,600 | 400 |
| 227001 Travel inland | 35,000 | 11,667 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 4,300 |
| 228002 Maintenance-Transport Equipment | 7,654 | 2,551 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 330 |
| Total for Key Service Area | 94,254 | 28,781 |
| | Wage | 0 |
| | Non-Wage | 94,254 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 320003 Assets and Facilities Management

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

| | | |
|---|------|---|
| Site hand over report and supervision report produced | None | Procurement process on going. At evaluation stage |
| Sites handed over | 0 | Incomplete procurement process |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 34,367 | 14,900 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 27,043 | 9,000 |
| 312121 Non-Residential Buildings - Acquisition | 462,196 | 0 |
| 312139 Other Structures - Acquisition | 42,251 | 0 |
| 313235 Furniture and Fittings - Improvement | 28,454 | 0 |
| Total for Key Service Area | 730,311 | 23,900 |
| | Wage | 0 |
| | Non-Wage | 13,100 |
| | GoU Dev | 10,800 |
| | Ext Finance | 0 |

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| Sports activities supported and supervised | Sports activities supported and supervised | Implemented as planned |
|---|--|------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 800 | 200 |
| 227001 Travel inland | 31,200 | 10,400 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 667 |
| Total for Key Service Area | 40,000 | 13,267 |
| | Wage | 0 |
| | Non-Wage | 13,267 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 912 Nwoya District

Quarter 2

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

eds database updated and information disseminated

To be implemented at the beginning of the year 2026

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,322 | 590 |
| 227001 Travel inland | 20,678 | 6,893 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,289 |
| Total for Key Service Area | 28,000 | 8,772 |
| Wage | 0 | 0 |
| Non-Wage | 28,000 | 8,772 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,829,042 | 3,512,524 |
| Wage | 7,837,880 | 3,063,165 |
| Non-Wage | 1,430,195 | 438,560 |
| GoU Dev | 560,967 | 10,800 |
| Ext Finance | 0 | 0 |

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Hand over site, inspection and monitoring reports produced

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 312131 Roads and Bridges - Acquisition | 403,777 | 0 |
| Total for Key Service Area | 403,777 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 403,777 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**Goro-Lii Pajok II, Goma-Poli, Kalang-Langol, Alero -
Amuru

Equipment maintained

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 221009 Welfare and Entertainment | 4,000 | 995 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,000 |
| 223005 Electricity | 1,200 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 8,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 25,000 | 1,720 |
| 227004 Fuel, Lubricants and Oils | 10,600 | 5,300 |
| 228001 Maintenance-Buildings and Structures | 800,000 | 393,503 |
| 228002 Maintenance-Transport Equipment | 100,000 | 50,000 |

VOTE: 912 Nwoya District

Quarter 2

Department: 070 Roads and Engineering

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 30,000 | 14,810 |
| Total for Key Service Area | 1,000,000 | 468,328 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 468,328 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

105 Km road maintained

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 263402 Transfer to Other Government Units | 680,470 | 133,945 |
| Total for Key Service Area | 680,470 | 133,945 |
| Wage | 0 | 0 |
| Non-Wage | 680,470 | 133,945 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Sit hand over,supervision and monitoring reports produced

Small office equipment,assets maintained

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,200 | 0 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 070 Roads and Engineering

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 223005 Electricity | 600 | 300 |
| 227001 Travel inland | 2,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 680 | 0 |
| Total for Key Service Area | 10,480 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 10,480 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,094,727 | 602,573 |
| Wage | 0 | 0 |
| Non-Wage | 1,690,950 | 602,573 |
| GoU Dev | 403,777 | 0 |
| Ext Finance | 0 | 0 |

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

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

| Item | Approved Budget | Spent |
|---|------------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,815 | 5,758 |
| 221002 Workshops, Meetings and Seminars | 44,401 | 26,448 |
| 221005 Official Ceremonies and State Functions | 2,871 | 0 |
| 221009 Welfare and Entertainment | 3,040 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 800 |
| 221012 Small Office Equipment | 3,000 | 750 |
| 222001 Information and Communication Technology Services. | 1,600 | 400 |
| 223005 Electricity | 600 | 150 |
| 223006 Water | 1,600 | 400 |
| 225201 Consultancy Services-Capital | 40,000 | 20,000 |
| 225202 Environment Impact Assessment for Capital Works | 13,193 | 0 |
| 225204 Monitoring and Supervision of capital work | 9,468 | 0 |
| 227001 Travel inland | 7,200 | 2,897 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 5,800 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,426 | 3,385 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 425,078 | 7,871 |
| 312139 Other Structures - Acquisition | 528,793 | 0 |
| Total for Key Service Area | 1,123,884 | 75,759 |
| Wage | 0 | 0 |
| Non-Wage | 102,006 | 42,130 |
| GoU Dev | 1,021,878 | 33,629 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,123,884 | 75,759 |
| Wage | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

| | | |
|-------------|-----------|--------|
| Non-Wage | 102,006 | 42,130 |
| GoU Dev | 1,021,878 | 33,629 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

| | | |
|---|--|-----|
| Supervision and monitoring reports produced | Community sensitized on wetland conservation | NIL |
|---|--|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,600 |
| 221012 Small Office Equipment | 1,600 | 800 |
| 222001 Information and Communication Technology Services. | 480 | 0 |
| 223001 Property Management Expenses | 1,600 | 800 |
| 223005 Electricity | 400 | 200 |
| 223006 Water | 320 | 160 |
| 227001 Travel inland | 3,200 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 1,600 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,970 |
| 312139 Other Structures - Acquisition | 80,000 | 0 |
| Total for Key Service Area | 98,000 | 8,730 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 8,730 |
| GoU Dev | 80,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

| | | |
|--|---------------------------------|-----|
| Dustbins procured and counpound maintained | Compound cleaned and maintained | NIL |
|--|---------------------------------|-----|

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|--------------|
| 223001 Property Management Expenses | 16,000 | 4,640 |
| Total for Key Service Area | 16,000 | 4,640 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 4,640 |

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

| | | |
|--|--|-----|
| hand over and supervision reports produced | Sensitization and formation of Project management committee done for micro-scale irrigation | NIL |
| Site hand over and supervision reports produced | Sensitization and formation of Project management committee done for Institutional cookstove | NIL |
| Planting and supervision reports produced | Sensitization and formation of Project management committee done for Institutional cookstove | NIL |
| Handing over site and supervision reports produced | Sensitization and formation of Project management committee done for Ayago river crossing | NIL |
| Site hand over and supervision reports produced | Sensitization and formation of Project management committee done for Kinaga wetlands | NIL |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 81,250 | 39,008 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 224003 Agricultural Supplies and Services | 25,874 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 26,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 24,574 | 3,000 |
| 227001 Travel inland | 17,000 | 4,588 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,992 |
| 228001 Maintenance-Buildings and Structures | 50,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,500 |
| 228004 Maintenance-Other Fixed Assets | 49,159 | 0 |
| 312131 Roads and Bridges - Acquisition | 406,084 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 44,177 | 0 |
| Total for Key Service Area | 739,117 | 52,588 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 739,117 |
| | Ext Finance | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and | | |
| 2 woodlot planted | Sensitization on tree growing in 4 public institutions , Got Apwoyo, Laminlatoo, Lii and Purongo | NIL |
| 1 River and wetland restoration and demarcation report produced | 1 awareness and sensitization on GAI Wetlands in Koch Goma | NIL |
| 1 community groups sensitized on environmental management | 3 awareness and sensitization on Climate change and Natural resource management | NIL |
| Monitoring and supervision report | 1 Inspection of private tree growers and nursery operators | NIL |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 46,000 | 25,009 |
| 221011 Printing, Stationery, Photocopying and Binding | 848 | 422 |
| 224003 Agricultural Supplies and Services | 18,000 | 0 |
| Total for Key Service Area | 64,848 | 25,431 |
| Wage | 0 | 0 |
| Non-Wage | 64,848 | 25,431 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|---|--------------------------------|-----|
| 1 enforcement and inspection reports produced | 7 site inspections carried out | NIL |
|---|--------------------------------|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,500 | 6,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,400 |
| 222001 Information and Communication Technology Services. | 700 | 0 |
| 227001 Travel inland | 2,000 | 927 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,836 |
| Total for Key Service Area | 28,000 | 12,913 |
| Wage | 0 | 0 |
| Non-Wage | 28,000 | 12,913 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Programme: 10 Sustainable Urbanisation and Housing | | |
| Key Service Area: 280002 Physical Planning | | |
| PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented | | |
| Site hand over, supervision and monitoring reports produced | Planning of Got Apwoyo and Lii Junction. 2 physical planning committee meeting at the District and Koch goma Sub-county | NIL |
| | 7 Site inspections for developers | NIL |

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,066 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223001 Property Management Expenses | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 1,500 |
| 312121 Non-Residential Buildings - Acquisition | 290,000 | 0 |
| Total for Key Service Area | 310,566 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 20,566 | 1,500 |
| GoU Dev | 290,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,256,531 | 105,801 |
| Wage | 0 | 0 |
| Non-Wage | 147,414 | 53,213 |
| GoU Dev | 1,109,117 | 52,588 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| | 25 sensitization meeting conducted | Variation is due to non receipt of Q2 revenue as planned. |

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Monitoring report produced

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 |
| Total for Key Service Area | 8,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

75 Cases received and handled

75 Cases received and handled

1 Sensitization and awareness creation conducted

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

| | | |
|--|----------------------------------|--|
| 1 sensitization and dialogue meeting report produced | 12 community dialogues conducted | Variation was due to off support from partners |
|--|----------------------------------|--|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 28,430 | 14,215 |
| Total for Key Service Area | 28,430 | 14,215 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|---|--------------------------------------|--------|
| | Wage | 0 | 0 |
| | Non-Wage | 28,430 | 14,215 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

2 Monitoring and Inspection reports produced 04 monitoring and inspection conducted N/A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 227001 Travel inland | 13,453 | 5,726 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,000 |
| Total for Key Service Area | 17,453 | 7,726 |
| | Wage | 0 |
| | Non-Wage | 7,726 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

1 sensitization and social inquiry report produced

Family tracing, follow up and resettlement of children reports produced

Training of para social workers reports produced

1 monitoring report for UWA, YLP, UWEP, and GROW produced

1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 Trainings conducted and reports produced

3 Groups generated

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,333 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 2,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 5,000 |
| 227001 Travel inland | 45,054 | 13,586 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 263402 Transfer to Other Government Units | 703,027 | 0 |
| 312229 Other ICT Equipment - Acquisition | 5,000 | 0 |
| Total for Key Service Area | 773,214 | 21,086 |
| Wage | 0 | 0 |
| Non-Wage | 753,214 | 13,586 |
| GoU Dev | 20,000 | 7,500 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| | | |
|--|--|-----|
| 1 sensitization and dialogue report produced | 2 sensitization and dialogue report produced | N/A |
|--|--|-----|

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

- 1 Review meetings held for the Department
- 1 Partners coordination minutes produced

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 1,836 | 0 |
| 227001 Travel inland | 22,164 | 11,074 |
| Total for Key Service Area | 24,000 | 11,074 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 11,074 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

VOTE: 912 Nwoya District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment | | |
| 1 Sensitization and awareness creation conducted | 15 Sensitization and awareness done in all the Lower local governments | Off budget support by partners |
| 3 Monitoring reports produced | 15 monitoring reports produced for all capital and livelihoods projects | Due to incorporation of all the departments and LLG projects |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,616 | 800 |
| 221012 Small Office Equipment | 1,384 | 692 |
| 227001 Travel inland | 10,000 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Key Service Area | 20,000 | 5,992 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,992 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 871,097 | 64,093 |
| Wage | 0 | 0 |
| Non-Wage | 851,097 | 56,593 |
| GoU Dev | 20,000 | 7,500 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| BFP consultative meeting held | | impldmented as planned |
| 1 pbs report compiled and submitted on time | 2 pbs reports compiled and submitted on time | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 12,200 | 5,920 |
| 221008 Information and Communication Technology Supplies. | 2,400 | 1,200 |
| 221009 Welfare and Entertainment | 6,400 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 227001 Travel inland | 20,400 | 11,700 |
| 227004 Fuel, Lubricants and Oils | 6,884 | 2,400 |
| 228002 Maintenance-Transport Equipment | 2,400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 500 |
| 312235 Furniture and Fittings - Acquisition | 4,361 | 0 |
| Total for Key Service Area | 60,045 | 24,920 |
| Wage | 0 | 0 |
| Non-Wage | 22,684 | 8,600 |
| GoU Dev | 37,361 | 16,320 |
| Ext Finance | 0 | 0 |

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

| | | |
|------------------------------|-------------------------------|------------------------|
| 1 monitoring report produced | 1 monitoring reports produced | Implemented as planned |
|------------------------------|-------------------------------|------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,400 | 700 |
| 221009 Welfare and Entertainment | 8,600 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |

VOTE: 912 Nwoya District

Quarter 2

Department: 110 Planning

| 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 |
|--|-----------------|---------------|
| 221012 Small Office Equipment | 1,200 | 600 |
| 222001 Information and Communication Technology Services. | 800 | 400 |
| 223001 Property Management Expenses | 560 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,800 | 2,400 |
| 225204 Monitoring and Supervision of capital work | 24,000 | 12,000 |
| 227001 Travel inland | 51,001 | 4,776 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 629 |
| 228004 Maintenance-Other Fixed Assets | 500 | 125 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Key Service Area | 109,561 | 22,780 |
| Wage | 0 | 0 |
| Non-Wage | 75,561 | 6,380 |
| GoU Dev | 34,000 | 16,400 |
| Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

| | | |
|--|---|-------------------------------------|
| External Assessment exercise conducted | Both internal and External Assessment was conducted | Implemented as planned |
| 1 DNCC reports produced | 2 | Supported by Gulu Regional Hospital |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 700 |
| 227001 Travel inland | 20,400 | 9,518 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 2,100 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 0 |
| Total for Key Service Area | 31,000 | 12,318 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 2,500 |
| GoU Dev | 25,000 | 9,818 |

VOTE: 912 Nwoya District

Quarter 2

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

| | | |
|----------------------|--|---|
| PDM Database updated | Statistical Committee and Parish Chiefs were trained | Circular was issued on data collection and use of spear |
|----------------------|--|---|

1 COORDINATION REPORT PRODUCED

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarterly PDM database updated

One quarterly District Statistical committee reports produced

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 16,000 | 6,731 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,200 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,600 | 770 |
| 227001 Travel inland | 6,600 | 2,834 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 1,796 |
| 228002 Maintenance-Transport Equipment | 5,800 | 0 |
| Total for Key Service Area | 37,000 | 13,831 |
| Wage | 0 | 0 |
| Non-Wage | 17,000 | 4,270 |
| GoU Dev | 20,000 | 9,561 |
| Ext Finance | 0 | 0 |
| Total for Department | 237,606 | 73,849 |
| Wage | 0 | 0 |
| Non-Wage | 121,245 | 21,750 |
| GoU Dev | 116,361 | 52,099 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

- 1 Audit reports prepared and submitted to key stakeholders
- 1 LGPAC Sitting attended
- 2 sector committee reports prepared

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

- 1 Quarterly Audit report produced

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 10,116 | 4,280 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 2,000 |
| 263402 Transfer to Other Government Units | 21,000 | 10,500 |
| Total for Key Service Area | 54,116 | 23,780 |
| Wage | 0 | 0 |
| Non-Wage | 54,116 | 23,780 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,116 | 23,780 |
| Wage | 0 | 0 |
| Non-Wage | 54,116 | 23,780 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| | 70 | No variation |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,850 | 1,425 |
| 221003 Staff Training | 400 | 198 |
| 221008 Information and Communication Technology Supplies. | 595 | 297 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 |
| 221012 Small Office Equipment | 1,200 | 600 |
| 222001 Information and Communication Technology Services. | 350 | 175 |
| 227001 Travel inland | 5,000 | 2,500 |
| 228001 Maintenance-Buildings and Structures | 8,000 | 4,000 |
| 312235 Furniture and Fittings - Acquisition | 12,000 | 0 |
| Total for Key Service Area | 30,795 | 9,396 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 5,396 |
| GoU Dev | 20,000 | 4,000 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

| | | |
|---|-----|--|
| PIAP Output: 07020603 Capacity of local service providers strengthened | | |
| | 79 | External support by Total E360. |
| PIAP Output: 07020901 Increased local consumption and production | | |
| | 70% | Gab in the distribution channels by the producers/ makers of local products. |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,483 | 2,741 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,737 | 668 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 223001 Property Management Expenses | 1,600 | 800 |
| 228001 Maintenance-Buildings and Structures | 780 | 390 |
| Total for Key Service Area | 10,000 | 4,599 |
| | Wage | 0 |
| | Non-Wage | 10,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

| | |
|---|--|
| 36 | Nil |
| Capacity of 82 cooperatives, Farmers ,including Emyooga SACCO and PDM SACCO | Mobilization was not adequate, affected by the general mobilization of political leaders (campaign period). |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 212102 Medical expenses (Employees) | 1,600 | 1,300 |
| 221002 Workshops, Meetings and Seminars | 14,666 | 7,333 |
| 221003 Staff Training | 3,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 2,300 |
| 221012 Small Office Equipment | 2,600 | 1,300 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 223005 Electricity | 675 | 0 |
| 223006 Water | 600 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 720 | 360 |
| 227001 Travel inland | 28,400 | 15,400 |
| 227004 Fuel, Lubricants and Oils | 17,294 | 8,647 |

VOTE: 912 Nwoya District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|---|--|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | |
| <i>UShs Thousand</i> | | | |
| Item | Approved Budget | | Spent |
| 228002 Maintenance-Transport Equipment | 2,100 | | 1,350 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | | 0 |
| Total for Key Service Area | | 79,055 | 39,490 |
| Wage | | 0 | 0 |
| Non-Wage | | 79,055 | 39,490 |
| GoU Dev | | 0 | 0 |
| Ext Finance | | 0 | 0 |
| Total for Department | | 119,851 | 53,484 |
| Wage | | 0 | 0 |
| Non-Wage | | 99,851 | 49,484 |
| GoU Dev | | 20,000 | 4,000 |
| Ext Finance | | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of schools and tertiary institutions connected to | Number | 8 | |

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of schools and tertiary institutions connected to | Number | 12 | |

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of facilities managed | Number | 100 | |

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number | 12 reports | |

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of mails received, processed and dispatched per vote | Number | 48 | |

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number | 10 | |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of MDAs and LGs supported on decentralised | Number | 64 | |

VOTE: 912 Nwoya District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 100 | |

PIAP Output : 14060103 Emoluments to Former Leaders Paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| No. of Former Leaders paid emoluments | Number | 12 | |

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 231 | |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of health service facilities monitored | Number | 15 | |

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number | 80 | |

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number | 800,000,000 | |

VOTE: 912 Nwoya District

Quarter 2

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Domestic revenue to GDP (%) | Percentage | 4 | |

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in own source revenue | Percentage | 6 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 6 | |

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of health service facilities monitored | Number | 15 | |

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 12 | |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring exercises conducted on service | Number | 4 | |

VOTE: 912 Nwoya District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percentage of reported public complaints relating to | Percentage | 4 | |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of policies and guidelines reviewed and updated | Number | 4 | |

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of LG Elected Leaders inducted | Number | 29 | |

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of facilities and equipment maintained | Percentage | 2 | |

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| No. of trees planted | Number | 1000 | |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of hectares acquired | Number | 400 | |

VOTE: 912 Nwoya District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Extension Staff trained in Integrated Pest, | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of solar powered small scale water for production | Number | 14 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of post-harvest and storage facilities certified or | Number | 6 | |

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of animal movement control centres constructed | Number | 2 | |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of processors trained in adherence to standards | Number | 8 | |

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number | 6 | |

VOTE: 912 Nwoya District**Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of sick children who were managed by VHTs who | Percentage | 80 | 84 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of pregnant women attending ANC who test HIV | Percentage | 1.4 | 1.3 |

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Intermittent Presumptive Treatment for Malaria in | Percentage | 53 | 60 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number | 983 | 01 |

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-------------------------------|-------------------|-----------------|-------------------|
| TB treatment success rate (%) | Percentage | 96 | 93 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of Public health emergencies detected within 72 hours | Percentage | 60 | 80 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 100 | 90 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number | 30 | 05 |

VOTE: 912 Nwoya District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of health workers trained in Human rights based | Number | 30 | 0 |

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of health facilities (Hospitals, HC IVs & IIIs) with | Percentage | 80 | 50 |

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number LGs where reviewed Public Health/ WASH related | Number | 11 | 2 |

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of annual sanitation awareness campaigns conducted in | Number | 4 | 1 |

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 4 | None |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number | 12 | |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number | 6 | 3 |

VOTE: 912 Nwoya District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 90 | 90 |

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of public primary schools inspected at least once | Number | 44 | 44 |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of dilapidated existing public primary schools | Number | 2 | |

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number | 1 | None |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of teachers recruited in special schools for learners | Number | 2 | |

VOTE: 912 Nwoya District

Quarter 2

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of km of low volume roads sealed | Number | 0.8 | |

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of technical audits on road projects | Number | 4 | |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of Bridges Maintained on District Roads | Number | 2 | |

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Km of CARs maintained Routine Manual | Number | 126 | |

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated (LGs)) | Number | 74 | |

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Urban NMT constructed (Kms) | Number | 0.4 | |

VOTE: 912 Nwoya District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of piped water supply systems constructed in urban | Number | 1 | |

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of district Inventory reports | Number | 2 | |

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of gazetted and licensed waste management areas | Number | 1 | |

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 2.5 | |

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030304 Degraded wetlands restored**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------|-------------------|-----------------|-------------------|
| Area (Ha) of wetlands restored | Number | 6 | |

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

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

VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of Detailed Plans developed | | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of barazas conducted | Number | 1 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of persons participating in adult learning and | Number | 44 | |

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of people participating in the civic education | Number | 30 | |

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Mindset change trainings organised in public service. | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of GBV cases reported | Number | 148 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number | 1 | |

VOTE: 912 Nwoya District

Quarter 2

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number | 11 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of D/CDOs trained on effective parenting of | Number | 11 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Older Persons Supported in livelihood and | Number | 62 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of performance reports prepared | Number | 4 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number | 4 | 2 |

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs plans aligned to NDP | Number | 11 | |

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 4 | 2 |

VOTE: 912 Nwoya District

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | |

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number | 6 | 10 |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| No of Capacity assesments Conducted | Number | 4 | |

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 4 | 1 |

VOTE: 912 Nwoya District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|--|---|---------------|--------------|
| LCIII: 237543 Koch-Goma Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| COOROM HC II | okir | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GOMA CENTRAL P.S | Goma Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,990 | 7,330 |
| KOCH-AMAR P.S | Koch Amar | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,850 | 6,283 |
| COO-ROM P.7 SCHOOL | Coorom PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,290 | 5,430 |
| KOCH-KALANG P.S | Koch Kalang | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,590 | 4,530 |
| KOCH-GOMA P.7 SCHOOL | Koch Goma | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,830 | 4,610 |
| KOCH LILA P.S | Koch Lila | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,210 | 8,737 |
| KOCH-LAMINATO P.S | Laminlatoo | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,410 | 4,470 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Design Studies | Koch Goma Sub County Headquarters | Programme Conditional Grant - Development | First Phase of detailed design of Koch Goma Sub County solar powered motorized borehole water supply system | 40,000 | 20,000 |

VOTE: 912 Nwoya District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|---------|--------|
| LCIII: 237543 Koch-Goma Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Payment retention production well drilled at Koch Goma Sub County Headquarters FY2024/25 | Sub County Headquarters | Programme Conditional Grant - Development | | 2,980 | 0 |
| Retention payment for piped water extension at Otenga Koch Goma | Otenga | Programme Conditional Grant - Development | | 4,369 | 0 |
| LCIII: 237544 Alero Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALERO HC III | atocon | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| ALERO HC III | atocon | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,869 | 13,434 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KINENE P.7 SCHOOL | Kinene | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,630 | 5,210 |
| LUNGULU PS | Lungulu PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,730 | 5,243 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Okura | Programme Conditional Grant - Development | | 159,600 | 0 |
| Other Structures - Water Reticulation Systems | | Programme Conditional Grant - Development | | 336,000 | 0 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237545 Purongo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PARAA HC III | Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,296 | 5,148 |
| APARANGA HC II | Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| PARAA HC III | paraa | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| ORUKA HC III | pawatomero west | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| ORUKA HC III | pawatomero west | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,920 | 6,460 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GOTNGUR P.S | Got Ngur | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,050 | 4,350 |
| Oruka P.S | Oruka PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,370 | 4,790 |
| PARAA P.S | Paraa | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,150 | 4,050 |
| APARANGA P.S | Aparanga PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,910 | 3,970 |
| OLWIYO P.7 SCHOOL | Olwiyo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,190 | 4,730 |
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000008 Records Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Cabinets | kal | District Discretionary Equalisation Development Grant | | 2,000 | 0 |

VOTE: 912 Nwoya District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | kal | Locally Raised Revenues | | 10,000 | 0 |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | kal | Locally Raised Revenues | | 30,000 | 0 |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures Assorted Furniture | kal | District Discretionary Equalisation Development Grant | | 2,095 | 0 |
| Programme: 17 Regional Balanced Development | | | | | |
| Key Service Area: 000005 Human Resource Management | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | kal | District Discretionary Equalisation Development Grant | | 57,197 | 0 |
| Department: 020 Finance | | | | | |
| Vote Function: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000004 Finance and Accounting | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Air Conditioners | | District Discretionary Equalisation Development Grant | | 1,304 | 0 |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures - Maintenance and Repair | | District Discretionary Equalisation Development Grant | | 20,000 | 0 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances for members of LGPAC | Kal | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Allowances | kal | District Discretionary Equalisation Development Grant | | 25,252 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | DISTRICT HQ | Programme Conditional Grant - Development | | 0 | 0 |
| Agricultural Supplies and Services - Community demonstration assorted items | District HQ | Programme Conditional Grant - Development | | 22,284 | 0 |
| Agricultural Supplies and Services - Community demonstration assorted items | District HQ | Programme Conditional Grant - Development | | 70,898 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| FACILITATION FOR PROVISION OF AGRICULTURE EXTENSION SERVICES IN LOWER LOCAL GOVERNMENTS | SUB COUNTIES AND TOWN COUNCILS | Programme Conditional Grant - Non Wage Recurrent | | 172,350 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | DISTRICT HQ | Programme Conditional Grant - Development | | 0 | 0 |
| Non Residential Buildings - Other Construction works | DISTRICT HQ | Programme Conditional Grant - Development | | 0 | 0 |
| Non Residential Buildings Contractor | District HQ | Programme Conditional Grant - Development | | 26,560 | 0 |

VOTE: 912 Nwoya District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010036 Water for production management systems | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| PAYMENT OF SALARY FOR CONSTRUCT STAFF UNDER MICRO-SCALE IRRIGATION | DISTRICT HQ | Programme Conditional Grant - Development | | 14,400 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | | 55,098 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | | 20,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | DISTRICT HQ | Programme Conditional Grant - Development | | 1,828 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Community demonstration assorted items | DISTRICT HQ | Locally Raised Revenues | | 52,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | | 207,572 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | DISTRICT HQ | Programme Conditional Grant - Development | | 11,507 | 0 |
| Vote Function: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 300016 Parish Development Model Operations | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| FACILITATION FOR ACTIVITIES OF THE PDCs AND THE WDCs | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | | 44,025 | 0 |
| PAYMENT OF ALLOWANCE FOR PARISH CHIEFS | | Programme Conditional Grant - Non Wage Recurrent | | 52,800 | 0 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ANAKA DISTRICT HOSPITAL | Labyei | Programme Conditional Grant - Non Wage Recurrent | 0 | 589,782 | 294,891 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ANAKA P. 7 SCHOOL | Anaka P7 School | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,630 | 7,543 |
| PATIRA P.7 SCHOOL | Patira PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,210 | 6,070 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| POPE PAUL VI ANAKA | Ceke Ward | Programme Conditional Grant - Non Wage Recurrent | 0 | 170,140 | 56,713 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District HQ | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 30,000 | 10,000 |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Pay lunch allowance for office attendance and secretary | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 2,000 |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses (Employees) - Emergencies | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,200 | 1,067 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,333 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District HQ | District Unconditional Grant Non-Wage | 0 | 1,384 | 461 |
| Office Supplies - Assorted Binding Materials and Consumables | District HQ | District Unconditional Grant Non-Wage | 0 | 2,616 | 872 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,333 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,654 | 2,551 |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring | District HQ | Programme Conditional Grant - Non Wage Recurrent | % | 44,134 | 4,000 |
| Key Service Area: 320038 Sports Development and Oversight | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 667 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Others | | District Unconditional Grant Non-Wage | 0 | 3,040 | 1,100 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,200 | 800 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Fridge | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 750 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | District Headquarters Engineering block | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,200 | 2,897 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,600 | 5,800 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,426 | 800 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 10 Sustainable Urbanisation and Housing | | | | | |
| Key Service Area: 280002 Physical Planning | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | District Headquarters | District Discretionary Equalisation Development Grant | | 290,000 | 0 |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Quarterly monitoring reports produced | | District Discretionary Equalisation Development Grant | | 24,000 | 0 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Vote Function: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Property Maintenance | District Headquarter | Programme Conditional Grant - Development | | 0 | 0 |
| Property Management - Property Expenses | Nwoya District Headquarters | Programme Conditional Grant - Development | | 0 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Kal | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Kal | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| LCIII: 237547 Anaka (Payira) Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TODORA HC III | agung | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,859 | 6,930 |
| TODORA HC III | agung | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| ST ANDREW HC 11 | lamoki | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,602 | 7,301 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALOKOLUMU GOK P.S | Alokolum PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,790 | 3,597 |
| AGUNG PS | Agung | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,390 | 4,797 |
| ST. LUKE TE-OLAM P.S | St Luke Te Olam | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,570 | 5,190 |

VOTE: 912 Nwoya District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237547 Anaka (Payira) Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LAMOKI P.7 SCHOOL | Lamoki | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,530 | 3,843 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AGUNG COMM.SS | Agung | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,120 | 5,707 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Payment retention 5 springs protected in the Fy2024/25 | Wang Akwin | Programme Conditional Grant - Development | | 5,078 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | | Programme Conditional Grant - Development | | 33,193 | 0 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Water spring protected | | District Discretionary Equalisation Development Grant | | 44,177 | 0 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237548 Got Apwoyo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Got Apwoyo HCIII | HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| LATORO HC II | Latoro Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| Got Apwoyo HCIII | ayerolwango | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,190 | 5,095 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GOT APWOYO P.S | Got Apwoyo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,410 | 7,470 |
| WII ANAKA P.S | Wii Anaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,050 | 3,683 |
| LCIII: 237549 Lii Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOCH LII HCII | HC | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,713 | 10,357 |
| KOCH LII HCII | bungu | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| WILACIC P.S | Wii Lacia | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,370 | 4,457 |
| KOCH LII P.S | Koch Lii | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,010 | 7,337 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237549 Lii Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOCH LII PAKIYA P.S | Koch Lii | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,630 | 4,210 |
| GORO P.S | Goro | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,150 | 1,383 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Payment of Retention solar powered motorized borehole system constructed at Lii Junction FY2024/25 | Lii Junction | Programme Conditional Grant - Development | | 39,200 | 0 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Gony Cogo | District Discretionary Equalisation Development Grant | | 406,084 | 0 |
| LCIII: 237550 Lungulu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PANOKRACH HC II | latekodong | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| LULYANGO HC II | HC | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| GOOD SHEPHERD HC 11 | gwemotwom | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,602 | 7,301 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|--|---------------|--------------|
| LCIII: 237550 Lungulu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LEBNGEC P.S | Leb Ngec PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,030 | 4,010 |
| KAMGURU P.S | kAMGURU Ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,110 | 2,370 |
| LULYANGO P.S | Lulyango PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,110 | 5,370 |
| AMURU ALERO P.S | Amuru Alero | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,470 | 5,157 |
| NWOYA P.7 SCHOOL | Nwoya P7 | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,530 | 2,510 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Community Led Total Sanitation activities. Rapport creation, triggering, follow up, verification and certification of ODF | | Transitional Conditional Grant - Development | Triggering at 100% and Follow up visits of triggered villages at 60% | 14,815 | 5,758 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 13,193 | 0 |
| LCIII: 273746 Koch Goma Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOCH GOMA HC III | Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| KOCH GOMA HC III | hima labora | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,011 | 13,506 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273747 Purongo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIBAR HC II | pabit east | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| PURONGO HC III | bunga trading centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,689 | 8,844 |
| PURONGO HC III | bunga trading centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,001 | 22,501 |
| WII ANAKA CU COM HC 11 | yagopino | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,602 | 7,301 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PURONGO P7 | Purongo | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,550 | 5,850 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PURONGO SEED SS | Purongo Sch | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,980 | 12,660 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | Purongo Seed | District Discretionary Equalisation Development Grant | | 50,000 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | | District Discretionary Equalisation Development Grant | | 49,159 | 0 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273748 Paminyai | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LANGOL HC II | HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,501 | 11,250 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAMINYAI P.S | Paminyai PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,530 | 3,177 |
| ONGAI P.S | Ongai PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,690 | 5,897 |
| LALAR P. 7 SCHOOL | Lalar PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,030 | 4,677 |
| ALERO P.7 SCHOOL | Alero PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,130 | 7,043 |
| PURONGO HILL P.7 SCHOOL | Purongo Hill | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,670 | 8,223 |
| ST. KIZITO ALERO CUKU P.S | St Kiziti PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,290 | 3,430 |
| ANAK CENTRAL SCHOOL | Anaka Central PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,570 | 6,523 |
| BIDIN P.S | Bidin | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,690 | 2,563 |
| ANAKA KULU-AMUKA P.S | Anaka Kulu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,550 | 3,183 |
| ST. KIZITO BIDATI P.S | st Kiziti | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,550 | 4,183 |
| ALELELELE P.S | A;e;e;e; | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,570 | 4,523 |
| ST. PETER S BWOBO-NAM P.7 SCHOOL | Bwobonam | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,550 | 3,850 |

VOTE: 912 Nwoya District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|--|--|---------------|--------------|
| LCIII: 273748 Paminyai | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALERO SS | Alero SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,600 | 12,200 |
| LUNGULA SEED SCHOOL | Lungulu | Programme Conditional Grant - Non Wage Recurrent | 0 | 57,880 | 19,293 |
| KOCH GOMA SS | Koch Goma | Programme Conditional Grant - Non Wage Recurrent | 0 | 64,360 | 21,453 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 44,401 | 26,448 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of solar powered motorized borehole water supply system at Paminyai Sub County Headquarters | Paminyai Sub County Headquarters | Programme Conditional Grant - Development | Water quality sampling and testing conducted in Nwoya County | 373,451 | 7,871 |