

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


Nantume Janepher Egunyu
CHIEF ADMINISTRATOR

Nantume Janepher Egunyu
(Accounting Officer)

Signed on Date: 28-03-2023

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

VOTE: 912 Nwoya District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	244,852	28%
Discretionary Government Transfers	3,489,611	3,489,611	1,693,585	49%
Conditional Government Transfers	21,093,146	21,093,146	10,364,750	49%
Other Government Transfers	1,117,240	1,117,240	163,466	15%
External Financing	2,562,305	2,562,305	409,968	16%
Total Revenues shares	29,122,302	29,122,302	12,876,622	44%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,075,675	3,075,675	450,782	15%
Tourism Development	8,100	8,100	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,517,804	1,517,804	146,415	10%
Private Sector Development	139,688	139,688	22,830	16%
Integrated Transport Infrastructure And Services	4,590,525	4,547,210	1,520,748	33%
Sustainable Urbanisation And Housing	68,817	26,116	0	0%
Digital Transformation	6,000	6,000	1,000	17%
Human Capital Development	14,174,767	14,174,767	5,289,691	37%
Public Sector Transformation	2,179,246	2,143,719	958,959	44%
Community Mobilization And Mindset Change	1,022,772	1,022,772	156,542	15%
Governance And Security	542,245	1,797,507	622,506	115%
Development Plan Implementation	1,796,662	662,943	162,554	9%
Grand Total	29,122,302	29,122,302	9,332,027	32%
Wage	13,690,305	13,690,305	6,702,619	49%
Non-Wage Recurrent	6,162,200	6,162,200	2,089,631	34%
Domestic Devt	6,707,493	6,707,493	136,464	2%
External Financing	2,562,305	2,562,305	403,313	16%

VOTE: 912 Nwoya District

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

The cumulative revenue received by the District upto the end of second quarters of FY 2022/23 was shs 12,876,622,000 which constitutes 44% of the Annual Budget. The major sources of revenue are Locally Raised Revenue Ushs 244,852,000, Discretionary Government Transfers Ushs 1,693,585,000, Conditional Government Transfers Ushs 10,364,750,000, Other Government Transfers Ushs 163,466,000 and Donor Funds Shs 409,968,000. The total funds received was slightly less than the planned revenue for the quarters. Supplementary was made in Health, Production, Administration and Education but warranting and uploading have not been completed due to some Technicalities. In general, there was shortfall caused by failure to collect all the planned LRR, less remittance from donors and other government transfers

The Total expenditure was only shs 9,332,027,000 giving 32% of the district Annual Budget. The bulk of the expenditure was payment of wages which totaled to Ushs 6,702,619,000 The underspending was because of delayed procurement process.

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	860,000	860,000	244,852	28%
Advertisements/Bill Boards	3,984	3,984	0	0%
Animal and Crop Husbandry related Levies	11,172	11,172	300	3%
Business licenses	79,584	79,584	5,896	7%
Land Fees	299,922	299,922	125,988	42%
Local Hotel Tax	34,972	34,972	15,538	44%
Local Services Tax-Payable By Individuals	93,195	93,195	33,154	36%
Market /Gate Charges	57,186	57,186	2,260	4%
Miscellaneous and unidentified taxes-other taxes payable solely by business	188,227	188,227	10,880	6%
Miscellaneous receipts/income	29,508	29,508	37,762	128%
Other Court Fees	26,000	26,000	2,874	11%
Registration fees for Documents and Businesses	4,000	4,000	260	7%
Sale of Agricultural products and services-From Government Units	22,500	22,500	0	0%
Sale of bid documents-From Private Entities	2,400	2,400	8,690	362%
Vehicle Parking Fees	7,350	7,350	1,250	17%
Discretionary Government Transfers	3,489,611	3,489,611	1,693,585	49%
District Discretionary Equalisation Development Grant	490,888	490,888	163,629	33%
District Unconditional Grant Non-Wage	753,364	753,364	376,682	50%
District Unconditional Grant Wage	1,770,654	1,770,654	924,327	52%
Urban Discretionary Equalisation Development Grant	50,434	50,434	16,811	33%
Urban Unconditional Grant Wage	265,829	265,829	132,914	50%
Urban Unconditional Non-Wage	158,442	158,442	79,221	50%
Conditional Government Transfers	21,093,146	21,093,146	10,364,750	49%
Programme Conditional Grant - Non Wage Recurrent	3,273,154	3,273,154	1,757,931	54%
Programme Conditional Grant - Development	6,151,356	6,151,356	2,050,452	33%
Programme Conditional Grant - Wage Recurrent	11,653,821	11,653,821	6,551,429	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,117,240	1,117,240	163,466	15%

VOTE: 912 Nwoya District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	55,400	55,400	0	0%
COVID-19 Vaccination Campaign	20,000	20,000	0	0%
Development Initiative for Northern Uganda (DINU)	14,000	14,000	0	0%
DVV International	60,000	60,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	80,000	80,000	0	0%
Results Based Financing (RBF)	118,370	118,370	0	0%
Support to PLE (UNEB)	14,000	14,000	0	0%
Uganda Road Fund (URF)	683,470	683,470	163,466	24%
Uganda Wildlife Authority (UWA)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	0	0%
External Financing	2,562,305	2,562,305	409,968	16%
Belgium Technical Cooperation (BTC)	22,136	22,136	14,790	67%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
United Nations Development Fund for Women	550,000	550,000	91,712	17%
United States Agency for International Development (USAID)	1,898,606	1,898,606	303,466	16%
World Health Organisation (WHO)	51,563	51,563	0	0%
Total Revenues Shares	29,122,302	29,122,302	12,876,622	44%

VOTE: 912 Nwoya District

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Cumulative Performance for Locally Raised Revenues

The cumulative revenue received upto the end of December 2022 was Ushs 244,852,000 which constitutes 28% of the Estimated LRR for FY 2022/23. This is slightly below the planned revenue because of bad weather which affected agricultural output and related economic activities

Cumulative Performance for Central Government Transfers

The cumulative revenue received upto December 2022 was shs 12,058,335,000 which constitutes 49% of the planned Annual Budget. This is below the planned revenue because of the low release of Development funds like Discretionary Development Equalization Grants (DDEG) was Shs 163,629,000, Programme Conditional Grant -Development was shs 2,050,452,000 and Transitional Conditional Grant -Development Ushs 4,938,000 each constituting 33% of their respective planned revenue for the FY 2022/23.

Cumulative Performance for Other Government Transfers

The cumulative revenue received by the end of second quarters FY 2022/23 was only shs 163,466,000 which constitutes 15% of the planned OGT for the FY 2022/23. This is quite below the planned OGT. The only source of OGT was Roads funds. ACDP was released as supplementary but it was not warranted

Cumulative Performance for External Financing

The cumulative revenue received by the end of December 2022 was shs 409,815,000 which constitutes 16% of the planned donor funds for the FY 2022/23. This is quite below the planned external financing because of low remittance from the donors and delay in warranting of approved supplementary. The major source of the donor funds are Enable for Health department, UN Women for Community department and USAID (NUDIEL) transferred to Education department under Human Capital Development program

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,520,111	3,520,111	1,437,462	41%	781,683
Sub-Total	3,520,111	3,520,111	1,437,462	41%	781,683
Department: Finance					
10 Financial Management and Accountability (LG)	354,220	354,220	104,955	30%	52,433
Sub-Total	354,220	354,220	104,955	30%	52,433
Department: Statutory bodies					
10 Legislation and Oversight	481,415	481,415	161,459	34%	108,918
Sub-Total	481,415	481,415	161,459	34%	108,918
Department: Production and Marketing					
10 Agricultural Extension	1,365,178	1,365,178	417,505	31%	221,674
20 Agricultural Production	41,377	41,377	16,073	39%	5,979
30 Agricultural Value Chain Services	1,669,120	1,669,120	17,204	1%	13,336
Sub-Total	3,075,675	3,075,675	450,782	15%	240,988
Department: Health					
10 Primary HealthCare	561,367	561,367	231,968	41%	168,615
20 Hospital Services	408,613	408,613	204,307	50%	153,230
30 Health Management and Supervision	6,897,968	6,897,968	2,677,861	39%	1,779,077
Sub-Total	7,867,949	7,867,949	3,114,136	40%	2,100,922
Department: Education					
10 Pre-Primary and Primary Education	5,785,253	5,785,253	2,009,228	35%	1,163,043
20 Secondary Education	3,107,241	3,107,241	1,446,956	47%	1,150,390
40 Education&Sports Management and Inspection	159,499	159,499	48,958	31%	24,062
50 Special Needs Education	4,062	4,062	0	0%	0
Sub-Total	9,056,055	9,056,055	3,505,143	39%	2,337,495
Department: Roads and Engineering					
20 Engineering Services	1,824,090	1,824,090	191,160	10%	176,604
Sub-Total	1,824,090	1,824,090	191,160	10%	176,604
Department: Water					
10 Rural Water Supply and Sanitation	1,284,412	1,284,412	42,063	3%	26,869

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,284,412	1,284,412	42,063	3%	26,869
Department: Natural Resources					
10 Natural Resources Management	233,391	233,391	104,353	45%	61,342
Sub-Total	233,391	233,391	104,353	45%	61,342
Department: Community Based Services					
10 Community Mobilisation	794,827	794,827	156,542	20%	121,455
20 Empowerment and Mindset Change	227,945	227,945	0	0%	0
Sub-Total	1,022,772	1,022,772	156,542	15%	121,455
Department: Planning					
10 Planning and Statistics	202,709	202,709	29,423	15%	17,126
Sub-Total	202,709	202,709	29,423	15%	17,126
Department: Internal Audit					
10 Compliance	51,714	51,714	11,720	23%	7,401
Sub-Total	51,714	51,714	11,720	23%	7,401
Department: Trade, Industry and Local Development					
10 Commercial Services	147,788	147,788	22,830	15%	12,346
Sub-Total	147,788	147,788	22,830	15%	12,346
Grand Total	29,122,302	29,122,302	9,332,027	32%	6,045,581

VOTE: 912 Nwoya District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,269,283	3,151,871	1,723,136	53 %	970,039
District Unconditional Grant Non-Wage	116,334	116,334	41,352	36 %	36,710
District Unconditional Grant Wage	729,392	729,392	361,282	50 %	361,282
Locally Raised Revenues	98,578	98,578	114,320	116 %	114,320
Multi-Sectoral Transfers to LLGs _NonWage	916,266	916,266	292,711	32 %	250,316
Multi-Sectoral Transfers to LLGs _Wage	117,411	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,025,471	1,025,471	780,557	76 %	140,954
Urban Unconditional Grant Wage	265,829	265,829	132,914	50 %	66,457
Development Revenues	368,240	368,240	113,193	31 %	111,843
District Discretionary Equalisation Development Grant	29,245	29,245	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	338,996	338,996	113,193	33 %	111,843
Total Revenues Shares	3,637,523	3,520,111	1,836,329	50%	1,081,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	995,221	995,221	366,639	37%	184,013
Non Wage	2,156,650	2,156,650	957,824	44%	484,671
Development Expenditure					
Domestic Development	368,240	368,240	112,999	31%	112,999
External Financing	0	0	0	0%	0
Total Expenditure	3,520,111	3,520,111	1,437,462	41%	781,683
C: Unspent Balances					
Recurrent Balances			398,673		
Wage			127,557		
Non Wage			271,115		
Development Balances			194		
Domestic Development			194		
External Financing			0		
Total Unspent			398,867		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by the end of Q2 was UGX 1,852,783,000 which represented 51% of the approved budget released. The actual revenue received in Q2 was UGX 1,096,073,000. The revenue by sources were as follows; DUG Nw=UGX 36,710,000; DUG Wage=UGX 361,282,000; LR=UGX 120,320,000; MST to LLG NW = 258,507,000; PCG NW Recurrent =UGX 140,954,000; PCG Nw recurrent=UGX 140,954,000; UUG Wage =UGX 66,457,000; MST to LLG_GOU =UGX 111,843,000.

The Cumulative expenditure by end of Q2 was UGX 1,437,462,000 which is 41% of the planned expenditure. The expenditure in Q2 was UGX 781,683,000. The expenditures by sources were as follows; Wage = UGX 184,013,000; Non Wage=UGX 484,671,000; MST to LLGs=UGX 112,999,000.

Reasons for unspent balances on the bank account

The reason for the unspent wage balance of UGX 127,557,000 was due to the delays of the newly recruited parish chiefs to access the payroll. The reason for the unspent Non wage balance of UGX 271,115,000 was due to the delays in transfer to the LLGs. Which gives us a total of UGX 398,867,000 as the total unspent balance.

Highlights of physical performance by end of the quarter

12 Management minutes produced, Monitoring and LLGs Supervision reports produced, Procurement processes initiated and contractors awarded, Appraisals and Capacity building reports produced, Staff Salaries, Pension and gratuity paid, Responses to public queries drafted, Institutional ICT infrastructures maintained.

VOTE: 912 Nwoya District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,220	348,220	144,924	42 %	80,142
District Unconditional Grant Non-Wage	75,000	75,000	30,720	41 %	23,040
District Unconditional Grant Wage	228,408	228,408	114,204	50 %	57,102
Locally Raised Revenues	44,812	44,812	0	0 %	0
Development Revenues	6,000	6,000	0	0 %	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0 %	0
Total Revenues Shares	354,220	354,220	144,924	41%	80,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,408	228,408	89,036	39%	41,516
Non Wage	119,812	119,812	15,919	13%	10,917
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,220	354,220	104,955	30%	52,433
C: Unspent Balances					
Recurrent Balances			39,969		
Wage			25,168		
Non Wage			14,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,969		

Summary of Department Revenues and Expenditure by Source

The cumulative Revenue received upto the end of December 2023 was shs 144,924,000 which constitutes 41% of the District Annual Budget for FY 2022/23. This is below the planned revenue. The shortfalls is attributed by less release from Central Government, failure to collect, remit and warrant LRR.

The total expenditure was shs 104,955,000 which constitutes 30% of the annual budget

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

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SECTION B : Summary by Department

There was unspent balance of shs 39,969,000 caused by delay in recruitment process and challenges in the ifms system

Highlights of physical performance by end of the quarter

Staff paid their monthly salaries, 1 pbs report produced, Final Accounts prepared, Staff mentored and 1 revenue report produced

VOTE: 912 Nwoya District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,415	481,415	189,540	39 %	118,992
District Unconditional Grant Non-Wage	235,582	235,583	106,340	45 %	77,392
District Unconditional Grant Wage	166,400	166,400	83,200	50 %	41,600
Locally Raised Revenues	79,432	79,432	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	481,415	481,415	189,540	39%	118,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,400	166,400	73,576	44%	37,535
Non Wage	315,015	315,015	87,883	28%	71,383
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	481,415	481,415	161,459	34%	108,918
C: Unspent Balances					
Recurrent Balances			28,081		
Wage			9,624		
Non Wage			18,457		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,081		

Summary of Department Revenues and Expenditure by Source

The cumulative Revenue received upto the end of second quarters FY 2022/23 was only shs 7189,540,000 against a planned annual budget of shs 481,415,000 giving 39% performance. This is below the planned revenue because of failure to collect and warrant LRR due to declined economic activities in the district which resulted from bad weather coupled with low level of mobilisation.

The cumulative expenditure was shs 161,459,000 giving a 34% of the statutory planned revenue. Most of the expenditure was for payment of emoluments for the Executives and other elected leaders

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balances of Shs 28,081,000 due to challenges in processing funds and change of signatories. The wage balance was due to failure to approve a new District vice chairperson

Highlights of physical performance by end of the quarter

2 full council minutes produced, 3 business committee minutes produced, 1 District Supplementary Budget approved, DSC minutes produced, 2 Council minutes approved, Land board minutes produced

VOTE: 912 Nwoya District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,408,694	1,408,694	692,501	49 %	375,636
District Unconditional Grant Non-Wage	7,000	7,000	2,016	29 %	1,512
Locally Raised Revenues	2,324	2,324	0	0 %	0
Other Transfers from Central Government	135,400	135,400	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	231,050	231,050	115,525	50 %	86,644
Programme Conditional Grant - Wage Recurrent	1,032,920	1,032,920	574,960	56 %	287,480
Development Revenues	1,666,982	1,666,982	555,661	33 %	555,661
Programme Conditional Grant - Development	1,666,982	1,666,982	555,661	33 %	555,661
Total Revenues Shares	3,075,675	3,075,675	1,248,161	41%	931,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,920	1,032,920	393,509	38%	199,158
Non Wage	375,774	375,774	45,757	12%	30,315
Development Expenditure					
Domestic Development	1,666,982	1,666,982	11,516	1%	11,516
External Financing	0	0	0	0%	0
Total Expenditure	3,075,675	3,075,675	450,782	15%	240,988
C: Unspent Balances					
Recurrent Balances			253,235		
Wage			181,451		
Non Wage			71,784		
Development Balances			544,145		
Domestic Development			544,145		
External Financing			0		
Total Unspent			797,379		

Summary of Department Revenues and Expenditure by Source

In Q2, Production department received total amount of revenue 931,296,000 UGX, which made the available funds in the quarter to be at 1,038,367,000 UGX. The department spent 240,988,000 UGX of the available fund. The unspent balance is at 797,379,000 UGX in the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

1-Procurement processes not completed

2-Low staff number to absorb the available wage and some staff are missing salaries especially the newly recruited Assistant Agriculture Officers

3-Delay in requisition of funds

Highlights of physical performance by end of the quarter

-18 trainings were conducted in all the sectors of the department

-11 disease surveillance were conducted in both crop and veterinary sectors

-4 meetings organized with beekeepers in Alero, Koch Goma and Got Apwoyo sub-counties

-2 technical backstopping done in fisheries sector

-18 activity reports generated in all the sectors of the department

-1 study visit organized to Wadelai Irrigation scheme

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,319,815	6,319,815	3,291,778	52 %	1,761,678
District Unconditional Grant Non-Wage	7,000	7,000	2,016	29 %	1,512
Locally Raised Revenues	2,920	2,920	0	0 %	0
Other Transfers from Central Government	138,370	138,370	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	922,278	922,278	461,139	50 %	345,854
Programme Conditional Grant - Wage Recurrent	5,249,247	5,249,247	2,828,623	54 %	1,414,312
Development Revenues	1,548,134	1,548,134	492,935	32 %	485,540
External Financing	113,699	113,699	14,790	13 %	7,395
Programme Conditional Grant - Development	1,434,435	1,434,435	478,145	33 %	478,145
Total Revenues Shares	7,867,949	7,867,949	3,784,714	48%	2,247,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,249,247	5,249,247	2,648,291	50%	1,756,757
Non Wage	1,070,568	1,070,568	457,710	43%	343,426
Development Expenditure					
Domestic Development	1,434,435	1,434,435	0	0%	0
External Financing	113,699	113,699	8134.631	7%	740
Total Expenditure	7,867,949	7,867,949	3,114,136	40%	2,100,922
C: Unspent Balances					
Recurrent Balances			185,777		
Wage			180,332		
Non Wage			5,445		
Development Balances			484,800		
Domestic Development			478,145		
External Financing			6,655		
Total Unspent			670,577		

Summary of Department Revenues and Expenditure by Source

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

Cumulative revenue received during quarter two was Shs. 3,784,714,000 which constitutes 48% of the annual departmental budget for FY2022/23, this was below the planned revenue because funds received from donors as supplementary were not uploaded in the IFMIS system. The quarter two total expenditure was Shs. 3,114,136,000 which was 40% of the annual budget, the low absorption rate was due to delayed payment of wages for newly recruited health workers and delayed procurement process which affected development fund expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 670,577,000 due to delayed procurement process for construction of Got-Apwoyo HCIII

The newly recruited health workers took long to access the payroll because they had some issues with Ministry of Public Service.

Highlights of physical performance by end of the quarter

Procurement and evaluation report produced, Staff salaries paid, newly recruited staff accessed the payroll, 01 quarterly performance review conducted and 01 support supervision report produced.

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	6,355,354	6,355,354	3,493,902	55 %	1,745,904
District Unconditional Grant Non-Wage	8,000	8,000	8,095	101 %	0
District Unconditional Grant Wage	78,054	78,054	39,027	50 %	19,514
Locally Raised Revenues	4,842	4,842	6,000	124 %	6,000
Other Transfers from Central Government	14,000	14,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	878,803	878,803	292,934	33 %	146,467
Programme Conditional Grant - Wage Recurrent	5,371,655	5,371,655	3,147,846	59 %	1,573,923
Development Revenues	2,700,701	2,700,701	894,940	33 %	894,940
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	926,280	926,280	303,466	33 %	303,466
Programme Conditional Grant - Development	1,774,421	1,774,421	591,474	33 %	591,474
Total Revenues Shares	9,056,055	9,056,055	4,388,842	48%	2,640,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,449,709	5,449,709	2,889,494	53%	1,866,498
Non Wage	905,645	905,645	306,581	34%	161,929
Development Expenditure					
Domestic Development	1,774,421	1,774,421	5,602	0%	5,602
External Financing	926,280	926,280	303,466.091	33%	303,466
Total Expenditure	9,056,055	9,056,055	3,505,143	39%	2,337,495
C: Unspent Balances					
Recurrent Balances			297,827		
Wage			297,379		
Non Wage			449		
Development Balances			585,872		
Domestic Development			585,872		
External Financing			0		
Total Unspent			883,699		

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

By the end of Q2 the cumulatively the department received 3,922,609,883 which is 44% of the approved budget of Ush. 9,056,055,000 UGX for the FY 2022/23. However, by the end of Q2 of FY 2022/23, the department received a Total of UGX. 3,922,609,883 which consisted mainly of recurrent revenue and development funds out of the quarterly planned allocation of 2,908,727,601 UGX.

The expenditure by end of Q2 FY 2022/23 was UGX 2,337,495,000 of the annual approved budget FY 2022/23.

The Q2 departmental expenditure was as follows; Sector Conditional Grant (wage) 1,866,498,000 UGX; of UGX 1,342,914,000; Non-wage (NWR) UGX 161,929,000, and Development revenue 5,602,000 UGX external financing of 303,466,000 UGX.

Reasons for unspent balances on the bank account

The components of the funds unspent (1,013,882,282 UGX is from; recurrent funds (wage & non-wage) 262,448,586 UGX ; development Ush. 751,433,696 UGX and Ush. 534,871,000 making 25% of the total funds received in Q1 FY 2022/23.

Highlights of physical performance by end of the quarter

In Q2, salaries of all education and sports staff was paid for the months of October, November & December.

In Q2, quarterly school inspection & supportive supervision undertaken since funds was released to carry out this activity.

In Q2, quarterly DEO monitoring of projects and schools was undertaken since funds was released to carry out this activity.

In Q2 coordination with the different stakeholders were conducted at different levels

The officer operation were conducted to allow effective movement of the work

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					
Recurrent Revenues	770,486	770,486	219,068	28 %	191,667
District Unconditional Grant Non-Wage	1,812	1,812	1,600	88 %	1,200
District Unconditional Grant Wage	82,804	82,804	54,002	65 %	27,001
Locally Raised Revenues	2,400	2,400	0	0 %	0
Other Transfers from Central Government	683,470	683,470	163,466	24 %	163,466
Development Revenues	1,053,604	1,053,604	134,592	13 %	134,592
District Discretionary Equalisation Development Grant	26,116	26,116	0	0 %	0
External Financing	623,711	623,711	0	0 %	0
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
Total Revenues Shares	1,824,090	1,824,090	353,660	19%	326,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,804	82,804	27,694	33%	13,138
Non Wage	687,682	687,682	163,466	24%	163,466
Development Expenditure					
Domestic Development	429,893	429,893	0	0%	0
External Financing	623,711	623,711	0	0%	0
Total Expenditure	1,824,090	1,824,090	191,160	10%	176,604
C: Unspent Balances					
Recurrent Balances			27,908		
Wage			26,308		
Non Wage			1,600		
Development Balances			134,592		
Domestic Development			134,592		
External Financing			0		
Total Unspent			162,501		

Summary of Department Revenues and Expenditure by Source

the department received cumulative amount of 353,660,000/= out of 1,824,090,000/= equivalent to 19% of the total budget. the department spent 191,160,000/= equivalent to 10% of the total budget. the total unspent balance for the quarter is 162,501,000 equivalent to 8.9% of the total budget.

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance is for salary for the subsequent months, routine maintainance of district roads, and office running

Highlights of physical performance by end of the quarter

the money received was spent on office stationary, office equipment, payment of salary to the workers, payment of facilitation allowances to the work staff, mechanized routine maintenance of 18km of Alero-Amuru road, transfer to Anaka town council for road maintainace under Uganda road fund.

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	153,226	248,982	86,978	57 %	74,609
District Unconditional Grant Non-Wage	1,812	1,812	1,600	88 %	1,200
District Unconditional Grant Wage	54,658	54,658	37,500	69 %	37,500
Locally Raised Revenues	1,000	1,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	95,756	191,513	47,878	50 %	35,909
Development Revenues	1,131,187	2,017,743	295,519	26 %	295,519
External Financing	244,630	244,630	0	0 %	0
Programme Conditional Grant - Development	871,742	1,743,483	290,581	33 %	290,581
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,284,412	2,266,725	382,497	30%	370,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,658	54,658	37,457	69%	24,413
Non Wage	98,568	98,568	4,606	5%	2,456
Development Expenditure					
Domestic Development	886,557	886,557	0	0%	0
External Financing	244,630	244,630	0	0%	0
Total Expenditure	1,284,412	1,284,412	42,063	3%	26,869
C: Unspent Balances					
Recurrent Balances			44,916		
Wage			43		
Non Wage			44,872		
Development Balances			295,519		
Domestic Development			295,519		
External Financing			0		
Total Unspent			340,435		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

On the 11th October, 2022 Water department received Ug. Shs 344,464,253/= composed of Ug. Shs 13,664,500/= for wage and Ug. Shs 35, 280,904/= as non wage recurrent, Ug. shs. 290,580,577/= as development grant and Ug. Shs 4,938,272/= as Transitional development Grant. Representing revenue performance of 33% given that Total budget for the department is Ug. Shs 1,284,412,475/=. Expenditure was Ug. Shs 31,211,272/= towards wage and office operation

Reasons for unspent balances on the bank account

Funds are accumulated and spent in quarter 3 when procurement processes are complete

Highlights of physical performance by end of the quarter

Wage payment for 3 staffs DWO, ADWO and Borehole Maintenance Technician, second quarter progress report compiled and submitted to Ministry of Water and Environment and vehicle LG0024 095 properly maintained

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	221,891	221,891	134,386	61 %	124,375
District Unconditional Grant Non-Wage	18,000	18,000	25,080	139 %	18,810
District Unconditional Grant Wage	149,398	149,398	94,342	63 %	94,342
Locally Raised Revenues	24,566	24,566	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	29,927	29,927	14,964	50 %	11,223
Development Revenues	11,500	11,500	0	0 %	0
District Discretionary Equalisation Development Grant	11,500	11,500	0	0 %	0
Total Revenues Shares	233,391	233,391	134,386	58%	124,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,398	149,398	94,342	63%	61,342
Non Wage	72,493	72,493	10,010	14%	0
Development Expenditure					
Domestic Development	11,500	11,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	233,391	233,391	104,353	45%	61,342
C: Unspent Balances					
Recurrent Balances			30,033		
Wage			0		
Non Wage			30,033		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,033		

Summary of Department Revenues and Expenditure by Source

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

Total cumulative revenue received by the end of second quarter FY2022/23 was UGX 101,386,000 which is 43% of the departmental Annual Budget. This is slightly less than the planned revenue because only part of the planned LRR and District Unconditional non-wage was received. The Department did not receive UGX 25 million from District unconditional non-wage grant as shown here. And also, the Department received DDEG of UGX 3.833 million which was also not reflected in the system.

Total cumulative expenditure was only UGX 104,353,000, equivalent to 45% of the Annual Budget. Total expenditure exceeded the revenues received due to anomalies in the Finance Office in tracking the revenues and their sources. The bulk of the expenditure was wage bill. There was unspent balance of UGX 30,503,000 which is funds for staff training, sensitization and awareness and monitoring in the 3rd quarter.

Reasons for unspent balances on the bank account

Unspent balance are to cater for staff training, sensitization and awareness and monitoring in the 3rd quarter.

Highlights of physical performance by end of the quarter

Paid salaries for 4 staff in the Department (SLMO, Senior Environment Officer, Forestry Officer and Staff Surveyor); Backstopping and monitoring of land management activities and payment of facilitation allowances.

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	368,787	368,787	111,468	30 %	65,165
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	147,482	147,482	73,741	50 %	36,871
Locally Raised Revenues	13,852	13,852	0	0 %	0
Other Transfers from Central Government	132,000	132,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	33,727	50 %	25,295
Development Revenues	653,985	653,985	91,712	14 %	91,712
External Financing	653,985	653,985	91,712	14 %	91,712
Total Revenues Shares	1,022,772	1,022,772	203,180	20%	156,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,482	147,482	51,627	35%	24,971
Non Wage	221,305	221,305	13,204	6%	4,772
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	653,985	653,985	91712	14%	91,712
Total Expenditure	1,022,772	1,022,772	156,542	15%	121,455
C: Unspent Balances					
Recurrent Balances			46,637		
Wage			22,114		
Non Wage			24,523		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

The total revenue received for the Department amounted to 156,542,291 as at the end of December 2022. This represent 20% of the total planned budget for 2022/2023. The figure was below the expected quarterly release as per the planned budget. The reason for the short fall was attributed to inability to access donor funds as planned. The department spent 121,455,000 of the total budget for the quarter of which 97,289,000 was donor funding under women economic empowerment project.

Reasons for unspent balances on the bank account

The unspent balance were majorly balances for wages because no new staff were recruited and delayed procurement process which affected the expenditure on donor funds

Highlights of physical performance by end of the quarter

The department planned and executed a number of activities which included supporting the executive meetings for women, youths, older persons and PWD councils, supporting mobilization of PWDs, older persons, youths and women council, conducting field appraisals of PWD projects, supporting tracing and resettlement of children, attending court sessions and support supervision of Government programmes.

We further supported 100 women beneficiaries through farm implements and tools under women economic empowerment project

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	113,244	113,244	57,900	51 %	35,950
District Unconditional Grant Non-Wage	41,000	41,000	28,000	68 %	21,000
District Unconditional Grant Wage	59,800	59,800	29,900	50 %	14,950
Locally Raised Revenues	12,444	12,444	0	0 %	0
Development Revenues	89,465	89,465	67,442	75 %	67,442
District Discretionary Equalisation Development Grant	89,465	89,465	67,442	75 %	67,442
Total Revenues Shares	202,709	202,709	125,342	62%	103,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,800	59,800	10,542	18%	5,135
Non Wage	53,444	53,444	12,533	23%	5,643
Development Expenditure					
Domestic Development	89,465	89,465	6,348	7%	6,348
External Financing	0	0	0	0%	0
Total Expenditure	202,709	202,709	29,423	15%	17,126
C: Unspent Balances					
Recurrent Balances			34,825		
Wage			19,358		
Non Wage			15,467		
Development Balances			61,094		
Domestic Development			61,094		
External Financing			0		
Total Unspent			95,919		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received upto the end of December 2022 was only shs 132,342,000 which is 65% of the departmental annual budget for FY2022/23. This is slightly above the planned revenue because of more release of developmental funds.

The cumulative expenditure was shs 12,297,000 constituting 6% of the quarterly expenditure

There was unspent balance of shs 9,653,000 mainly from wages, The low spending for wages is because the staff are being paid less than was is contained in their appointment letters

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

The salary payment of Planning Dept staff has not yet been corrected. They are being under paid contrary to what is contained in thier appointment letters. They are appointed in science scales but being paid Arts

Highlights of physical performance by end of the quarter

1 Assessment report produced. First quarters report was compiled and submitted. District BFP report produced. Q2 statistical abstract updated

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	46,714	46,714	19,579	42 %	11,540
District Unconditional Grant Non-Wage	12,000	12,000	6,500	54 %	5,000
District Unconditional Grant Wage	26,158	26,158	13,079	50 %	6,540
Locally Raised Revenues	8,556	8,556	0	0 %	0
Development Revenues	5,000	5,000	0	0 %	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0 %	0
Total Revenues Shares	51,714	51,714	19,579	38%	11,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,158	26,158	5,458	21%	2,637
Non Wage	20,556	20,556	6,262	30%	4,764
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,714	51,714	11,720	23%	7,401
C: Unspent Balances					
Recurrent Balances			7,859		
Wage			7,621		
Non Wage			238		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,859		

Summary of Department Revenues and Expenditure by Source

100% Unconditional Grant funds allocation for the quarter was received while Local revenue allocation was not received during the quarter and this affected performance as the activities funded by locally raised revenue could not be implemented

Reasons for unspent balances on the bank account

Not applicable

Highlights of physical performance by end of the quarter

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Second quarter internal audit review was conducted at the sub county level. Report produced and distributed to the key stakeholders as required by law

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	112,788	112,788	45,757	41 %	28,055
District Unconditional Grant Non-Wage	23,000	23,000	10,500	46 %	7,625
District Unconditional Grant Wage	48,100	48,100	24,050	50 %	12,025
Locally Raised Revenues	5,274	5,274	0	0 %	0
Other Transfers from Central Government	14,000	14,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	22,414	22,414	11,207	50 %	8,405
Development Revenues	35,000	35,000	0	0 %	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0 %	0
Total Revenues Shares	147,788	147,788	45,757	31%	28,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,100	48,100	14,953	31%	7,271
Non Wage	64,688	64,688	7,877	12%	5,075
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,788	147,788	22,830	15%	12,346
C: Unspent Balances					
Recurrent Balances			22,927		
Wage			9,097		
Non Wage			13,830		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,927		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 2

SECTION B : Summary by Department

Total District unconditional non wage revenues received was Ugx. 10,500,000 which was at 46%, Program conditional grant received was at ugx. 11,207,000 which was at 50% and District Unconditional grant-wage ,cumulative was at ugx. 24,000,000 which was at 50%. Total recurrent expenditure was at ugx. 16,030,000 which is at 74% performance. District unconditional Grant Wages was at ugx.12,025,000 cumulative which is at 50% Of desired performance target

Reasons for unspent balances on the bank account

Ugx. 8,835,860 was unspent wage that was planned to cater for incremental wage owing from promotion of 2 staffs;

Ugx. 5,677,000 was unspent due to adjusted planning taken to Q3 for capital monitoring, Asset maintenance, and submission of Q2 report to line Ministries..

Highlights of physical performance by end of the quarter

44 PDM SACCOS supported and guided to hold first AGM and Special General meeting that showed leaders elected and trained on Governance and FL.

14 emyooga SACCOS books of accounts audited and guided to hold AGM.

Participated in annual conference and update of commercial officers responsibilities, executions and charted ways of improvement.

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,733	0
312121 Non-Residential Buildings - Acquisition	35,582	0
Total for Budget Output	43,315	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,315	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	22,350	0
313121 Non-Residential Buildings - Improvement	20,351	0
Total for Budget Output	42,701	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,701	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund 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: 11040403 ICT needs assessments in key sectors conducted

1 supervision report produced

There was delay in transfer of Locally Raised Revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	600	0
227001 Travel inland	2,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

BFP compiled

To be implemented in Feb

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

Item	Approved Budget	Spent
211101 General Staff Salaries	995,221	184,013
221002 Workshops, Meetings and Seminars	2,000	323
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,000	645
Total for Budget Output	1,005,221	184,981
Wage	995,221	184,013
Non-Wage	10,000	968
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 912 Nwoya District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,514	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,400	0
223001 Property Management Expenses	4,800	0
223004 Guard and Security services	2,400	0
227001 Travel inland	16,000	894
227004 Fuel, Lubricants and Oils	12,000	2,996
228002 Maintenance-Transport Equipment	12,000	3,000
273104 Pension	352,277	134,812
273105 Gratuity	211,538	0
Total for Budget Output	619,929	141,703
Wage	0	0
Non-Wage	619,929	141,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,527	0
Total for Budget Output	35,527	0
Wage	0	0
Non-Wage	35,527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Data capture and payroll cleaning done	Certain positions are not yet filled up and this affected the wage absorption.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	22,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	960	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,600	0
221020 Litigation and related expenses	2,400	0
222001 Information and Communication Technology Services.	3,200	1,215
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,508	0
313121 Non-Residential Buildings - Improvement	7,245	0
352880 Salary Arrears Budgeting	53,266	22,613
352881 Pension and Gratuity Arrears Budgeting	408,391	0
Total for Budget Output	518,569	26,827
Wage	0	0
Non-Wage	489,325	26,827
GoU Dev	29,245	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

This was due the transfer to other government units

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,300	360
221009 Welfare and Entertainment	1,000	180
221011 Printing, Stationery, Photocopying and Binding	4,940	1,050
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	7,200	360
223001 Property Management Expenses	3,000	0
225101 Consultancy Services	1,200	0
227001 Travel inland	18,000	4,991
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	6,190	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	409,807
Total for Budget Output	59,830	416,748
Wage	0	0
Non-Wage	59,830	303,750
GoU Dev	0	112,999
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,040	2,990
Total for Budget Output	17,040	2,990
Wage	0	0
Non-Wage	17,040	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	25,400	0
221003 Staff Training	10,386	0
221005 Official Ceremonies and State Functions	4,300	0
221009 Welfare and Entertainment	21,000	0
221012 Small Office Equipment	3,911	0
223001 Property Management Expenses	35,212	0
223005 Electricity	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0
225204 Monitoring and Supervision of capital work	16,490	0
227001 Travel inland	553,508	0
227004 Fuel, Lubricants and Oils	44,600	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312121 Non-Residential Buildings - Acquisition	83,973	0
313121 Non-Residential Buildings - Improvement	63,629	0
Total for Budget Output	886,409	0
Wage	0	0
Non-Wage	722,316	0
GoU Dev	164,092	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Consultation reports with line Ministries produced

The variation was due to roll over of activities from Q1 to Q2

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	3,100	0
221016 Systems Recurrent costs	4,292	1,073
225204 Monitoring and Supervision of capital work	8,900	0
227001 Travel inland	141,803	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
227004 Fuel, Lubricants and Oils	7,020	0
263402 Transfer to Other Government Units	5,200	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	66,770	0
312235 Furniture and Fittings - Acquisition	8,018	0
Total for Budget Output	251,703	1,073
Wage	0	0
Non-Wage	162,815	1,073
GoU Dev	88,887	0
Ext Finance	0	0

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

1 Monitoring and Inspection report produced

The variation was due to implementation of Q1 planned activities in Q2

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	468	0
223001 Property Management Expenses	3,400	850
225204 Monitoring and Supervision of capital work	15,000	5,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	460
Total for Budget Output	33,868	6,721
Wage	0	0
Non-Wage	33,868	6,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,520,111	782,043
Wage	995,221	184,013
Non-Wage	2,156,650	485,031
GoU Dev	368,240	112,999
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 revenue mobilisation report produced

There was registration of IRAS which involved more field visits

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,408	41,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,600	1,025
221003 Staff Training	4,354	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	5,560	0
221011 Printing, Stationery, Photocopying and Binding	5,400	550
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	2,400	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225204 Monitoring and Supervision of capital work	7,200	0
227001 Travel inland	21,280	3,440
227004 Fuel, Lubricants and Oils	16,630	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
Total for Budget Output	314,432	46,531
Wage	228,408	41,516
Non-Wage	86,024	5,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	5,337
227001 Travel inland	3,788	566
Total for Budget Output	33,788	5,903
Wage	0	0
Non-Wage	33,788	5,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,220	52,433
Wage	228,408	41,516
Non-Wage	119,812	10,917
GoU Dev	6,000	0
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 DSC report produced	1 DSC report produced	There was delay in processing funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	5,600
Total for Budget Output	18,000	5,600
Wage	0	0
Non-Wage	18,000	5,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 Full council, 2 committee and 6 Business committee minutes produced	Implementation was on track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	166,400	37,535
211105 Ex-Gratia for Political leaders.	132,378	42,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,360	528
211107 Boards, Committees and Council Allowances	25,204	4,500
221002 Workshops, Meetings and Seminars	3,000	750
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	1,000	161
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,000	320
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	632	0
227001 Travel inland	26,440	4,545
227004 Fuel, Lubricants and Oils	17,000	5,625
Total for Budget Output	429,415	99,659

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	166,400
	Non-Wage	263,015
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Land mitigation report produced, Internal assessment conducted	There was low collection of locally Raised Revenue and this affected implementation
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	321
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,360	18
228002 Maintenance-Transport Equipment	16,000	3,320
Total for Budget Output	34,000	3,659
Wage	0	0
Non-Wage	34,000	3,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,415	108,918
Wage	166,400	37,535
Non-Wage	315,015	71,383
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	0
221009 Welfare and Entertainment	100	25
221011 Printing, Stationery, Photocopying and Binding	1,200	480
227001 Travel inland	7,730	1,158
227004 Fuel, Lubricants and Oils	1,920	0
228002 Maintenance-Transport Equipment	2,309	0
Total for Budget Output	15,459	1,663
Wage	0	0
Non-Wage	15,459	1,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of salaries for extension workers and provision of extension services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,920	199,158
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	12,236	1,324
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	6,054	450
221011 Printing, Stationery, Photocopying and Binding	1,621	10
222001 Information and Communication Technology Services.	890	445
223005 Electricity	500	125
223006 Water	500	125
224003 Agricultural Supplies and Services	7,950	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,393	1,500
227004 Fuel, Lubricants and Oils	14,297	2,000
228002 Maintenance-Transport Equipment	13,800	3,699
228004 Maintenance-Other Fixed Assets	1,200	300
263310 Sector Development Grant	93,334	0
263402 Transfer to Other Government Units	44,025	11,000
Total for Budget Output	1,258,719	220,136
Wage	1,032,920	199,158
Non-Wage	132,465	20,978
GoU Dev	93,334	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	91,000	0
Total for Budget Output	91,000	0
Wage	0	0
Non-Wage	91,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	11,159	0
227004 Fuel, Lubricants and Oils	3,000	1,500

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
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	15,459	1,825
Wage	0	0
Non-Wage	15,459	1,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	495	124
227001 Travel inland	11,858	3,880
227004 Fuel, Lubricants and Oils	1,506	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	15,459	4,154
Wage	0	0
Non-Wage	15,459	4,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	7,859	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,459	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
Wage	0	0
Non-Wage	10,459	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,050	390
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	300	0
227001 Travel inland	45,122	430
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	25,000	0
263311 Transitional Development Grant	1,573,648	11,516
Total for Budget Output	1,669,120	13,336
Wage	0	0
Non-Wage	95,473	1,820
GoU Dev	1,573,648	11,516
Ext Finance	0	0
Total for Department	3,075,675	241,113
Wage	1,032,920	199,158
Non-Wage	375,774	30,440
GoU Dev	1,666,982	11,516
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Result-Based Financing (RBF) Funds received from ENABEL to facilitate health service delivery. Quality Improvement, Medicine management, MPDSR and routine supportive supervision activities conducted.

RBF payment for previous unpaid quarters received from ENABEL.

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

Item	Approved Budget	Spent
227001 Travel inland	62,136	740
312233 Medical, Laboratory and Research & appliances - Acquisition	51,563	0
Total for Budget Output	113,699	740
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,699	740

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

PHC funds transferred to Government and Private Not For Profit Health Facilities to facilitate curative, preventive and promotive health service delivery.

The remaining PHC balance for Quarter 1 transferred to Health Facilities by Central Government.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,669	167,875
Total for Budget Output	447,669	167,875
Wage	0	0
Non-Wage	447,669	167,875
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	408,613	153,230
Total for Budget Output	408,613	153,230
Wage	0	0
Non-Wage	408,613	153,230
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Procurement process ongoing. Advert and evaluation completed.

Payments not yet made because the procurement processes for construction of HCIII has not yet been completed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,434,435	0
Total for Budget Output	1,434,435	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,434,435	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

345 staff paid their three months salaries.

The variation is due to the salary enhancement for health workers and delayed access to payroll by the new staff.

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,249,247	1,756,757
Total for Budget Output	5,249,247	1,756,757
Wage	5,249,247	1,756,757
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221006 Commissions and related charges	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	920	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	0
223006 Water	300	0
224001 Medical Supplies and Services	20,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	20,070	9,246
228002 Maintenance-Transport Equipment	54,022	1,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,001	9,703
228004 Maintenance-Other Fixed Assets	22,574	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	214,286	22,320
Wage	0	0
Non-Wage	214,286	22,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,867,949	2,100,922

VOTE: 912 Nwoya District

Quarter 2

Wage	5,249,247	1,756,757
Non-Wage	1,070,568	343,426
GoU Dev	1,434,435	0
Ext Finance	113,699	740

VOTE: 912 Nwoya District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Primary Leaving Examination supervised

There was delay in processing of funds

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	13,860
Total for Budget Output	14,000	13,860
Wage	0	0
Non-Wage	14,000	13,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,154	5,400
263310 Sector Development Grant	819,942	0
313121 Non-Residential Buildings - Improvement	926,280	303,466
Total for Budget Output	1,789,376	308,866
Wage	0	0
Non-Wage	0	0
GoU Dev	863,096	5,400
Ext Finance	926,280	303,466

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

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

NA

VOTE: 912 Nwoya District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	764,553
Total for Budget Output	3,528,128	764,553
Wage	3,528,128	764,553
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,263	1,350
263308 Sector Conditional Grant (Non-Wage)	446,485	74,414
Total for Budget Output	453,748	75,764
Wage	0	0
Non-Wage	453,748	75,764
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff paid 3 months salaries

Some staff did not get salary due to delay in assessing IPPS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,527	1,091,646
225204 Monitoring and Supervision of capital work	5,615	202
312121 Non-Residential Buildings - Acquisition	900,094	0
Total for Budget Output	2,749,236	1,091,848
Wage	1,843,527	1,091,646
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	905,710
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320110 Sports and recreational services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sports activity conducted

There was delay in processing funds due to change of signatories

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	0
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	6,753	0
Wage	0	0
Non-Wage	1,138	0
GoU Dev	5,615	0
Ext Finance	0	0

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

Transfer done to all the 6 secondary schools in the district

There was delay in warranting in the UPE to schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,252	58,542
Total for Budget Output	351,252	58,542
Wage	0	0
Non-Wage	351,252	58,542
GoU Dev	0	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

i inspection report produced

One of the Inspectors has been sick

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,501	675
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,382	0
227004 Fuel, Lubricants and Oils	4,917	2,457
Total for Budget Output	12,800	3,132
Wage	0	0
Non-Wage	12,800	3,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

2 capacity building reports produced

There was delay in warranting of funds

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
227001 Travel inland	6,000	1,118
Total for Budget Output	10,000	1,118
Wage	0	0
Non-Wage	10,000	1,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

4 District Based staff paid thier 3 monthly salaries

There was delay in warranting of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,054	10,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,842	0
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,080	520
221012 Small Office Equipment	2,667	522
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	3,000	290
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	20,000	2,380
227004 Fuel, Lubricants and Oils	3,023	1,103
228002 Maintenance-Transport Equipment	2,400	1,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	126,516	16,814
Wage	78,054	10,299
Non-Wage	48,462	6,515
GoU Dev	0	0
Ext Finance	0	0

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

3 consultations were made with line ministries

There was less allocation of LRR and District Non wage

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	2,783	0
227004 Fuel, Lubricants and Oils	6,000	2,999
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	10,183	2,999
Wage	0	0
Non-Wage	10,183	2,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	662	0
227001 Travel inland	3,400	0
Total for Budget Output	4,062	0
Wage	0	0
Non-Wage	4,062	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,056,055	2,337,495
Wage	5,449,709	1,866,498
Non-Wage	905,645	161,929
GoU Dev	1,774,421	5,602
Ext Finance	926,280	303,466

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
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,804	13,138
Total for Budget Output	82,804	13,138
Wage	82,804	13,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,400	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	4,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	812	0
224011 Research Expenses	43,761	0
225204 Monitoring and Supervision of capital work	11,400	0
227001 Travel inland	35,635	0
227004 Fuel, Lubricants and Oils	10,620	2,048
228002 Maintenance-Transport Equipment	90,000	14,294
228004 Maintenance-Other Fixed Assets	210,000	43,819
263402 Transfer to Other Government Units	331,031	103,005
312131 Roads and Bridges - Acquisition	617,311	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	344,000	0
Total for Budget Output	1,715,170	163,466
Wage	0	0
Non-Wage	687,682	163,466
GoU Dev	403,777	0
Ext Finance	623,711	0

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	14,000	0
313121 Non-Residential Buildings - Improvement	12,116	0
Total for Budget Output	26,116	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,116	0
Ext Finance	0	0
Total for Department	1,824,090	176,604
Wage	82,804	13,138
Non-Wage	687,682	163,466
GoU Dev	429,893	0
Ext Finance	623,711	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,658	24,413
221002 Workshops, Meetings and Seminars	34,510	0
221005 Official Ceremonies and State Functions	1,812	0
221009 Welfare and Entertainment	9,978	321
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,800	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	600	0
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	8,240	0
225204 Monitoring and Supervision of capital work	13,068	0
227001 Travel inland	8,800	1,835
227004 Fuel, Lubricants and Oils	8,600	0
228002 Maintenance-Transport Equipment	16,000	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	1,108,132	0
Total for Budget Output	1,284,412	26,869
Wage	54,658	24,413
Non-Wage	98,568	2,456
GoU Dev	886,557	0
Ext Finance	244,630	0
Total for Department	1,284,412	26,869
Wage	54,658	24,413
Non-Wage	98,568	2,456
GoU Dev	886,557	0

VOTE: 912 Nwoya District

Quarter 2

Ext Finance	244,630	0
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VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 report produced

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Survey report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,398	61,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	0
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	10,927	0
221003 Staff Training	8,813	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	1,550	0
223001 Property Management Expenses	11,000	0
223005 Electricity	400	0
223006 Water	400	0
225202 Environment Impact Assessment for Capital Works	2,700	0
227001 Travel inland	8,400	0
227004 Fuel, Lubricants and Oils	8,626	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	1,387	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	233,391	61,342
Wage	149,398	61,342
Non-Wage	72,493	0
GoU Dev	11,500	0
Ext Finance	0	0
Total for Department	233,391	61,342
Wage	149,398	61,342

VOTE: 912 Nwoya District

Quarter 2

Non-Wage	72,493	0
GoU Dev	11,500	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,482	24,971
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,852	0
221012 Small Office Equipment	1,600	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
225101 Consultancy Services	1,600	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	151,653	3,974
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	12,000	798
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	368,787	29,743
Wage	147,482	24,971
Non-Wage	221,305	4,772
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	426,040	91,712
Total for Budget Output	426,040	91,712

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
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	426,040
		91,712

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,998	0
Total for Budget Output	26,998	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	26,998	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	163,947	0
312234 Precision and optical instruments - Acquisition	7,000	0
Total for Budget Output	200,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,947	0

VOTE: 912 Nwoya District**Quarter 2**

Total for Department	1,022,772	121,455
Wage	147,482	24,971
Non-Wage	221,305	4,772
GoU Dev	0	0
Ext Finance	653,985	91,712

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

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

2 coordination minutes produced

There was less release in first quarters

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,840	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	444	0
227001 Travel inland	10,116	0
227004 Fuel, Lubricants and Oils	2,100	525
228002 Maintenance-Transport Equipment	1,060	530
Total for Budget Output	16,560	1,055

VOTE: 912 Nwoya District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,444
	GoU Dev	10,116
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

National Assessment exercise conducted

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

1 BFP REPORT Produced

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,116	0
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	16,116	2,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	10,116
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1 LLGs capacity building reports produced

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	2,200	500
Total for Budget Output	3,000	500
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 912 Nwoya District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

Assessment report produced

Implemented as planned

PIAP Output: 18011204 Effective Program secretariate

Data collected

There was delay in release of funds

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0
225101 Consultancy Services	800	400
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,760	0
Total for Budget Output	6,000	400
Wage	0	0
Non-Wage	6,000	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Coordination minutes produced

There was challenge in first quarters release

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221005 Official Ceremonies and State Functions	400	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,200	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,040	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	11,233	3,744
227001 Travel inland	8,000	1,874
227004 Fuel, Lubricants and Oils	4,000	604
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	4,560	0
Total for Budget Output	40,233	8,022
Wage	0	0
Non-Wage	25,000	3,674
GoU Dev	15,233	4,348
Ext Finance	0	0

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

NA

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Handed over report produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,800	5,135
221002 Workshops, Meetings and Seminars	6,000	14
312235 Furniture and Fittings - Acquisition	2,000	0
313121 Non-Residential Buildings - Improvement	52,000	0
Total for Budget Output	119,800	5,149
Wage	59,800	5,135
Non-Wage	6,000	14
GoU Dev	54,000	0
Ext Finance	0	0
Total for Department	202,709	17,126
Wage	59,800	5,135
Non-Wage	53,444	5,643

VOTE: 912 Nwoya District

Quarter 2

GoU Dev	89,465	6,348
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

1 quarterly audit report produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,158	2,637
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	1,600	258
227001 Travel inland	5,644	2,145
227004 Fuel, Lubricants and Oils	6,000	1,502
228002 Maintenance-Transport Equipment	2,112	859
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	51,714	7,401
Wage	26,158	2,637
Non-Wage	20,556	4,764
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	51,714	7,401
Wage	26,158	2,637
Non-Wage	20,556	4,764
GoU Dev	5,000	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,100	0
Wage	0	0
Non-Wage	8,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221003 Staff Training	1,600	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,080	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	520	0
223001 Property Management Expenses	1,200	0
223005 Electricity	200	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	382	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	14,474	2,000
227004 Fuel, Lubricants and Oils	12,200	3,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,032	0
228004 Maintenance-Other Fixed Assets	800	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	77,588	5,075
Wage	0	0
Non-Wage	42,588	5,075
GoU Dev	35,000	0
Ext Finance	0	0

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

1 monitoring report produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,100	7,271
225204 Monitoring and Supervision of capital work	14,000	0
Total for Budget Output	62,100	7,271
Wage	48,100	7,271
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,788	12,346
Wage	48,100	7,271
Non-Wage	64,688	5,075
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 2

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	7,733	0
312121 Non-Residential Buildings - Acquisition	35,582	0
Total for Budget Output	43,315	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,315	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	22,350	0
313121 Non-Residential Buildings - Improvement	20,351	0
Total for Budget Output	42,701	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,701	0
Ext Finance	0	0

Programme: 11 Digital Transformation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

supervision reports produced

There was delay in transfer
of Locally Raised Revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	600	0
227001 Travel inland	2,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

BFP compiled

To be implemented in Feb

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	995,221	366,639
221002 Workshops, Meetings and Seminars	2,000	323
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,000	645
Total for Budget Output	1,005,221	367,607
Wage	995,221	366,639

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000 968
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

197 staff paid their monthly salaries on time

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,514	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,400	0
223001 Property Management Expenses	4,800	0
223004 Guard and Security services	2,400	0
227001 Travel inland	16,000	894
227004 Fuel, Lubricants and Oils	12,000	2,996
228002 Maintenance-Transport Equipment	12,000	3,000
273104 Pension	352,277	199,805
273105 Gratuity	211,538	0
Total for Budget Output	619,929	206,695
Wage	0	0
Non-Wage	619,929	206,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,527	0
Total for Budget Output	35,527	0
Wage	0	0
Non-Wage	35,527	0
GoU Dev	0	0
Ext Finance	0	0

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

Q1 and Q2 payroll management done

Certain positions are not yet filled up and this affected the wage absorption.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	22,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	960	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,600	0
221020 Litigation and related expenses	2,400	0
222001 Information and Communication Technology Services.	3,200	1,215
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,508	0
313121 Non-Residential Buildings - Improvement	7,245	0
352880 Salary Arrears Budgeting	53,266	38,854
352881 Pension and Gratuity Arrears Budgeting	408,391	340,590
Total for Budget Output	518,569	384,657
Wage	0	0
Non-Wage	489,325	384,657
GoU Dev	29,245	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
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

2 Monitoring and Supervision report produced

This was due the transfer to
other government units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,300	360
221009 Welfare and Entertainment	1,000	180
221011 Printing, Stationery, Photocopying and Binding	4,940	1,050
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	7,200	360
223001 Property Management Expenses	3,000	0
225101 Consultancy Services	1,200	0
227001 Travel inland	18,000	4,991
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	6,190	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	454,466
Total for Budget Output	59,830	461,406
Wage	0	0
Non-Wage	59,830	348,408
GoU Dev	0	112,999
Ext Finance	0	0

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

N / A

VOTE: 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,040	2,990
Total for Budget Output	17,040	2,990
Wage	0	0
Non-Wage	17,040	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	25,400	0
221003 Staff Training	10,386	0
221005 Official Ceremonies and State Functions	4,300	0
221009 Welfare and Entertainment	21,000	0
221012 Small Office Equipment	3,911	0
223001 Property Management Expenses	35,212	0
223005 Electricity	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0
225204 Monitoring and Supervision of capital work	16,490	0
227001 Travel inland	553,508	0
227004 Fuel, Lubricants and Oils	44,600	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312121 Non-Residential Buildings - Acquisition	83,973	0
313121 Non-Residential Buildings - Improvement	63,629	0
Total for Budget Output	886,409	0
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	722,316 0
	GoU Dev	164,092 0
	Ext Finance	0 0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

4 Consultation reports produced

The variation was due to roll over of activities from Q1 to Q2

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	3,100	0
221016 Systems Recurrent costs	4,292	2,145
225204 Monitoring and Supervision of capital work	8,900	0
227001 Travel inland	141,803	0
227004 Fuel, Lubricants and Oils	7,020	0
263402 Transfer to Other Government Units	5,200	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	66,770	0
312235 Furniture and Fittings - Acquisition	8,018	0
Total for Budget Output	251,703	2,145
Wage	0	0
Non-Wage	162,815	2,145
GoU Dev	88,887	0
Ext Finance	0	0

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

2 Monitoring and Inspection report produced

The variation was due to implementation of Q1 planned activities in Q2

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
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	468	0
223001 Property Management Expenses	3,400	850
225204 Monitoring and Supervision of capital work	15,000	5,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	460
Total for Budget Output	33,868	6,721
Wage	0	0
Non-Wage	33,868	6,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,520,111	1,433,222
Wage	995,221	366,639
Non-Wage	2,156,650	953,584
GoU Dev	368,240	112,999
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 revenue mobilisation report produced

2 revenue mobilisation reports produced

There was registration of
IRAS which involved more
field visits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,408	89,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,600	1,025
221003 Staff Training	4,354	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	5,560	0
221011 Printing, Stationery, Photocopying and Binding	5,400	550
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	2,400	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225204 Monitoring and Supervision of capital work	7,200	0
227001 Travel inland	21,280	3,440
227004 Fuel, Lubricants and Oils	16,630	1,003
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
Total for Budget Output	314,432	95,054
Wage	228,408	89,036
Non-Wage	86,024	6,018
GoU Dev	0	0

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

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

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	9,335
227001 Travel inland	3,788	566
Total for Budget Output	33,788	9,901
Wage	0	0
Non-Wage	33,788	9,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,220	104,955
Wage	228,408	89,036
Non-Wage	119,812	15,919
GoU Dev	6,000	0

VOTE: 912 Nwoya District

Quarter 2

Ext Finance	0	0
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VOTE: 912 Nwoya District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 DSC report produced

2 DSC reports produced

There was delay in processing funds

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	5,600
Total for Budget Output	18,000	5,600
Wage	0	0
Non-Wage	18,000	5,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1 Full council, 1 committee and 1 Business committee

3 Full council, 3 committee and 6 Business committee minutes produced

Implementation was on track

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,400	73,576
211105 Ex-Gratia for Political leaders.	132,378	42,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,360	11,088
211107 Boards, Committees and Council Allowances	25,204	4,500
221002 Workshops, Meetings and Seminars	3,000	750
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	1,000	161
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,000	320
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	632	0
227001 Travel inland	26,440	5,045
227004 Fuel, Lubricants and Oils	17,000	5,625
Total for Budget Output	429,415	146,760
Wage	166,400	73,576
Non-Wage	263,015	73,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Land mitigation report produced, Internal assessment conducted

There was low collection of locally Raised Revenue and this affected implementation

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	321
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,360	18
228002 Maintenance-Transport Equipment	16,000	3,320
Total for Budget Output	34,000	3,659
Wage	0	0
Non-Wage	34,000	3,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,415	156,019
Wage	166,400	73,576
Non-Wage	315,015	82,443

VOTE: 912 Nwoya District

Quarter 2

GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	0
221009 Welfare and Entertainment	100	25
221011 Printing, Stationery, Photocopying and Binding	1,200	480
227001 Travel inland	7,730	1,158
227004 Fuel, Lubricants and Oils	1,920	480
228002 Maintenance-Transport Equipment	2,309	0
Total for Budget Output	15,459	2,143
Wage	0	0
Non-Wage	15,459	2,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of salaries for extension workers and provision of extension services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,920	393,509
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	12,236	1,324
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	6,054	450
221011 Printing, Stationery, Photocopying and Binding	1,621	10

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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	890	445
223005 Electricity	500	125
223006 Water	500	125
224003 Agricultural Supplies and Services	7,950	0
227001 Travel inland	26,393	1,500
227004 Fuel, Lubricants and Oils	14,297	3,000
228002 Maintenance-Transport Equipment	13,800	3,699
228004 Maintenance-Other Fixed Assets	1,200	300
263310 Sector Development Grant	93,334	0
263402 Transfer to Other Government Units	44,025	11,000
Total for Budget Output	1,258,719	415,487
Wage	1,032,920	393,509
Non-Wage	132,465	21,978
GoU Dev	93,334	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Extension workers mobilized and sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	91,000	0
Total for Budget Output	91,000	0
Wage	0	0
Non-Wage	91,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 912 Nwoya District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	11,159	0
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	15,459	1,825
Wage	0	0
Non-Wage	15,459	1,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Farmers mobilized and sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	495	124
227001 Travel inland	11,858	3,880
227004 Fuel, Lubricants and Oils	1,506	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	15,459	4,154
Wage	0	0
Non-Wage	15,459	4,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 912 Nwoya District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010002 Rehabilitation of Dairy Infrastructure**PIAP Output: 01020402 Dairies and milk processing plants established**

Farmers mobilized and trained

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	600	0
227001 Travel inland	7,859	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,459	0
Wage	0	0
Non-Wage	10,459	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,050	390
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	300	0
227001 Travel inland	45,122	430
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	25,000	0
263311 Transitional Development Grant	1,573,648	11,516
Total for Budget Output	1,669,120	13,336
Wage	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
Non-Wage	95,473	1,820
GoU Dev	1,573,648	11,516
Ext Finance	0	0
Total for Department	3,075,675	436,945
Wage	1,032,920	393,509
Non-Wage	375,774	31,920
GoU Dev	1,666,982	11,516
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Result-Based Financing (RBF) Funds for two quarters received from ENABEL to facilitate health service delivery. Quality Improvement, Medicine management, MPDSR and routine supportive supervision activities conducted.

RBF payment for previous unpaid quarters received from ENABEL.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	62,136	8,135
312233 Medical, Laboratory and Research & appliances - Acquisition	51,563	0
Total for Budget Output	113,699	8,135
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,699	8,135

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation improved

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

PHC funds for two quarters transferred to Government and Private Not For Profit Health Facilities to facilitate curative, preventive and promotive health service delivery.

The remaining PHC balance for Quarter 1 transferred to Health Facilities by Central Government.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,669	223,834
Total for Budget Output	447,669	223,834
Wage	0	0
Non-Wage	447,669	223,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Improved and affordable preventive, promotive, curative
and palliative health care services.

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)	408,613	204,307
Total for Budget Output	408,613	204,307
Wage	0	0
Non-Wage	408,613	204,307
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Procurement process still ongoing

Payments not yet made
because the procurement
processes for construction of
HCIII has not yet been
completed.

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,434,435	0
Total for Budget Output	1,434,435	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,434,435	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Six months salary for health workers paid.

The variation is due to the salary enhancement for health workers and delayed access to payroll by the new staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,249,247	2,648,291
Total for Budget Output	5,249,247	2,648,291
Wage	5,249,247	2,648,291
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

01 activity reports produced, stationary procured, 01 performance review meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221006 Commissions and related charges	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	920	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	0
223006 Water	300	0
224001 Medical Supplies and Services	20,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	40,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,070	9,246
228002 Maintenance-Transport Equipment	54,022	1,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,001	9,703
228004 Maintenance-Other Fixed Assets	22,574	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	214,286	22,320
Wage	0	0
Non-Wage	214,286	22,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,867,949	3,106,887
Wage	5,249,247	2,648,291
Non-Wage	1,070,568	450,461
GoU Dev	1,434,435	0
Ext Finance	113,699	8,135

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Primary Leaving Examination supervised

There was delay in
processing of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,000	13,860
Total for Budget Output	14,000	13,860
Wage	0	0
Non-Wage	14,000	13,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,154	5,400
263310 Sector Development Grant	819,942	0
313121 Non-Residential Buildings - Improvement	926,280	303,466
Total for Budget Output	1,789,376	308,866
Wage	0	0
Non-Wage	0	0
GoU Dev	863,096	5,400
Ext Finance	926,280	303,466

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	1,536,324
Total for Budget Output	3,528,128	1,536,324
Wage	3,528,128	1,536,324
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,263	1,350
263308 Sector Conditional Grant (Non-Wage)	446,485	148,828
Total for Budget Output	453,748	150,178
Wage	0	0
Non-Wage	453,748	150,178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff paid 6 months salaries

Some staff did not get salary
due to delay in assessing
IPPS

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,527	1,329,386
225204 Monitoring and Supervision of capital work	5,615	202
312121 Non-Residential Buildings - Acquisition	900,094	0
Total for Budget Output	2,749,236	1,329,588
Wage	1,843,527	1,329,386
Non-Wage	0	0
GoU Dev	905,710	202
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320110 Sports and recreational services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sports activity conducted

There was delay in processing funds due to change of signatories

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	0
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	6,753	0
Wage	0	0
Non-Wage	1,138	0
GoU Dev	5,615	0
Ext Finance	0	0

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

Transfer done to all the 6 secondary schools in the district

There was delay in warranting in the UPE to schools

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,252	117,084
Total for Budget Output	351,252	117,084
Wage	0	0
Non-Wage	351,252	117,084
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

i inspection report produced

One of the Inspectors has
been sick

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	1,501	675
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,382	0
227004 Fuel, Lubricants and Oils	4,917	2,457
Total for Budget Output	12,800	3,132
Wage	0	0
Non-Wage	12,800	3,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

5 capacity building and workshops reports produced

There was delay in
warranting of funds

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
227001 Travel inland	6,000	1,118
Total for Budget Output	10,000	1,118
Wage	0	0
Non-Wage	10,000	1,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

4 District Based staff paid thier 3 monthly salaries

There was delay in
warranting of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,054	23,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,842	0
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,080	520
221012 Small Office Equipment	2,667	522
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	3,000	290
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	20,000	2,380
227004 Fuel, Lubricants and Oils	3,023	1,103
228002 Maintenance-Transport Equipment	2,400	1,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	126,516	30,299

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	78,054	23,784
Non-Wage	48,462	6,515
GoU Dev	0	0
Ext Finance	0	0

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

7 consultations were made with line ministries

There was less allocation of LRR and District Non wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	2,783	0
227004 Fuel, Lubricants and Oils	6,000	2,999
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	10,183	2,999
Wage	0	0
Non-Wage	10,183	2,999
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	662	0
227001 Travel inland	3,400	0
Total for Budget Output	4,062	0
Wage	0	0
Non-Wage	4,062	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,056,055
	Wage	5,449,709
	Non-Wage	905,645
	GoU Dev	1,774,421
	Ext Finance	926,280

VOTE: 912 Nwoya District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,804	27,694
Total for Budget Output	82,804	27,694
Wage	82,804	27,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,400	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	4,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	812	0
224011 Research Expenses	43,761	0
225204 Monitoring and Supervision of capital work	11,400	0
227001 Travel inland	35,635	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,620	2,048
228002 Maintenance-Transport Equipment	90,000	14,294
228004 Maintenance-Other Fixed Assets	210,000	43,819
263402 Transfer to Other Government Units	331,031	103,005
312131 Roads and Bridges - Acquisition	617,311	0
313131 Roads and Bridges - Improvement	344,000	0
Total for Budget Output	1,715,170	163,466
Wage	0	0
Non-Wage	687,682	163,466
GoU Dev	403,777	0
Ext Finance	623,711	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	14,000	0
313121 Non-Residential Buildings - Improvement	12,116	0
Total for Budget Output	26,116	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,116	0
Ext Finance	0	0
Total for Department	1,824,090	191,160
Wage	82,804	27,694
Non-Wage	687,682	163,466
GoU Dev	429,893	0

VOTE: 912 Nwoya District

Quarter 2

Ext Finance	623,711	0
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VOTE: 912 Nwoya District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Environment and social screening of the water projects

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

Payment of salaries of 3 staffs DWO, ADWO and Borehole
Maintenance Technician for 3 month(October, November
and December)s

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,658	37,457
221002 Workshops, Meetings and Seminars	34,510	0
221005 Official Ceremonies and State Functions	1,812	0
221009 Welfare and Entertainment	9,978	321
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,800	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	600	0
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	8,240	0
225204 Monitoring and Supervision of capital work	13,068	0
227001 Travel inland	8,800	1,835
227004 Fuel, Lubricants and Oils	8,600	2,150
228002 Maintenance-Transport Equipment	16,000	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	1,108,132	0
Total for Budget Output	1,284,412	42,063
Wage	54,658	37,457
Non-Wage	98,568	4,606
GoU Dev	886,557	0
Ext Finance	244,630	0

VOTE: 912 Nwoya District**Quarter 2**

Total for Department	1,284,412	42,063
Wage	54,658	37,457
Non-Wage	98,568	4,606
GoU Dev	886,557	0
Ext Finance	244,630	0

VOTE: 912 Nwoya District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 report produced

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Land Board minutes produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,398	94,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	0
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	10,927	0
221003 Staff Training	8,813	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	1,550	0
223001 Property Management Expenses	11,000	0
223005 Electricity	400	0
223006 Water	400	0
225202 Environment Impact Assessment for Capital Works	2,700	0
227001 Travel inland	8,400	0
227004 Fuel, Lubricants and Oils	8,626	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	1,387	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	233,391	94,342
Wage	149,398	94,342
Non-Wage	72,493	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
GoU Dev	11,500	0
Ext Finance	0	0
Total for Department	233,391	94,342
Wage	149,398	94,342
Non-Wage	72,493	0
GoU Dev	11,500	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,482	51,627
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,852	0
221012 Small Office Equipment	1,600	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
225101 Consultancy Services	1,600	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	151,653	3,974
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	12,000	798
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	368,787	56,399
Wage	147,482	51,627
Non-Wage	221,305	4,772
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	426,040	91,712
Total for Budget Output	426,040	91,712
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	426,040	91,712

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,998	0
Total for Budget Output	26,998	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	26,998	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	163,947	0
312234 Precision and optical instruments - Acquisition	7,000	0
Total for Budget Output	200,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,947	0
Total for Department	1,022,772	148,111
Wage	147,482	51,627
Non-Wage	221,305	4,772
GoU Dev	0	0
Ext Finance	653,985	91,712

VOTE: 912 Nwoya District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

There was less release in first quarters

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries paid

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

1 coordination report produced

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

1 Mentoring report produced

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

1 databased report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,840	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	444	0
227001 Travel inland	10,116	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
228002 Maintenance-Transport Equipment	1,060	530
Total for Budget Output	16,560	1,055
Wage	0	0
Non-Wage	6,444	1,055
GoU Dev	10,116	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

National Assessment exercise conducted

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

Draft BFP report produced 1 BFP REPORT Produced Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,116	0
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	16,116	2,000
Wage	0	0
Non-Wage	6,000	0
GoU Dev	10,116	2,000
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

LLGs capacity building reports produced 1 LLGs capacity building reports produced Implemented as planned

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	2,200	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat****PIAP Output: 18011206 Effective DPI Program Secretariat**

Assessment report produced

Implemented as planned

PIAP Output: 18011204 Effective Program secretariate

Data collected

There was delay in release of funds

PIAP Output: 18011205 Effective DPI Programme Secretariat

Departmental asset maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0
225101 Consultancy Services	800	400
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,760	440
Total for Budget Output	6,000	840
Wage	0	0
Non-Wage	6,000	840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Coordination minutes produced	1 Coordination minutes produced	There was challenge in first quarters release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221005 Official Ceremonies and State Functions	400	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,040	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	11,233	3,744
227001 Travel inland	8,000	1,874
227004 Fuel, Lubricants and Oils	4,000	604
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	4,560	0
Total for Budget Output	40,233	8,022
Wage	0	0
Non-Wage	25,000	3,674
GoU Dev	15,233	4,348
Ext Finance	0	0

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

Q1 pbs report submitted on time

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Handed over report produced

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
211101 General Staff Salaries	59,800	10,542
221002 Workshops, Meetings and Seminars	6,000	14
312235 Furniture and Fittings - Acquisition	2,000	0
313121 Non-Residential Buildings - Improvement	52,000	0
Total for Budget Output	119,800	10,556
Wage	59,800	10,542
Non-Wage	6,000	14
GoU Dev	54,000	0
Ext Finance	0	0
Total for Department	202,709	22,973
Wage	59,800	10,542
Non-Wage	53,444	6,083
GoU Dev	89,465	6,348
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

1 quarterly audit report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,158	5,458
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	1,600	258
227001 Travel inland	5,644	2,145
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,112	859
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	51,714	11,720
Wage	26,158	5,458
Non-Wage	20,556	6,262
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	51,714	11,720
Wage	26,158	5,458
Non-Wage	20,556	6,262
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,100	0
Wage	0	0
Non-Wage	8,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

10 farmer organizations provided information on market opportunities and linked to bulk buyers/traders in Busia, Lira, Elegu, Kampala and Gulu

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221003 Staff Training	1,600	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,080	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	520	0
223001 Property Management Expenses	1,200	0
223005 Electricity	200	0
225101 Consultancy Services	382	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	14,474	2,000
227004 Fuel, Lubricants and Oils	12,200	3,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,032	0
228004 Maintenance-Other Fixed Assets	800	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	77,588	5,075
Wage	0	0
Non-Wage	42,588	5,075
GoU Dev	35,000	0
Ext Finance	0	0

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

1 monitoring report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,100	14,953
225204 Monitoring and Supervision of capital work	14,000	0
Total for Budget Output	62,100	14,953
Wage	48,100	14,953
Non-Wage	14,000	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	147,788
	Wage	48,100
	Non-Wage	64,688
	GoU Dev	35,000
	Ext Finance	0

VOTE: 912 Nwoya District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	6000	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community			

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

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

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH GOMA HC III	KOCH GOMA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	44,281	0
COOROM HC II	COOROM HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 5 stances latrines at Koch Laminato Primary School	Koch Laminato Primary School	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,139	4,046
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,413	3,471
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,763	5,254
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,401	2,800
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,259	2,420
COO-ROM P.7 SCHOOL	COO-ROM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,186	2,395
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,823	2,608

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: 237543 Koch-Goma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH GOMA SS	KOCH GOMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	46,860	15,620
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works		External Financing United States Agency for International Development (USAID)	N/A	12,800	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor		External Financing United States Agency for International Development (USAID)	N/A	617,311	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep BH at Tee Lagoba	External Financing United States Agency for International Development (USAID)	To be procured	38,200	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Abilokech	External Financing United States Agency for International Development (USAID)	N/A	38,280	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: 237544 Alero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO HC III	ALERO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	44,281	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 2 Units staff House at St. Kizito Alero Cuku PS	St. Kizito Alero Cuku PS	Programme Conditional Grant - Development	N/A	108,077	0
Construction of 1 block of 2 Units staff House at Alero PS	Alero Primary School	Programme Conditional Grant - Development	N/A	108,077	0
Construction of 1 block of 2 classrooms with office at St. Peters Bwobomanam Ps	St. Peters Bwobomanam Ps	Programme Conditional Grant - Development	N/A	100,000	0
Renovation of 1 block of 3 classrooms with office at Ongai Primary school	Ongai Primary school	Programme Conditional Grant - Development	N/A	70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,472	3,824
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	2,823
ST. PETER S BWOBO-NAM P.7 SCHOOL	ST. PETERS BWOBO-NAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,036	3,679
ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,466	4,155
BIDIN P.S	BIDIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,009	2,003
ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,300	3,100
ONGAI P.S	ONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,407	3,469

VOTE: 912 Nwoya District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 237544 Alero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALAR P. 7 SCHOOL	LALAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	4,027
PAMINYAI P.S	PAMINYAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,069	3,356
ALELELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,418	3,139
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO SS	ALERO SS	Programme Conditional Grant - Non Wage Recurrent	NA	54,572	18,191
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the sub-county.	Bwobonan	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Acwa Okura	External Financing United States Agency for International Development (USAID)	N/A	38,800	0

VOTE: 912 Nwoya District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237544 Alero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of deep BHs at Lapwutta	External Financing United States Agency for International Development (USAID)	To be procured	38,280	0
LCIII: 237545 Purongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARANGA HC II	APARANGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
PURONGO HC III	PURONGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	44,281	0
LANGOL HC II	LANGOL HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
WII ANAKA CU COM HC 11	WII ANAKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,000	0
PARAA HC III	PARAA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	44,281	0
PARAA	PARAA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of 1 block of 2 classrooms at Olwiyo Primary School	Olwiyo Primary School	Programme Conditional Grant - Development	N/A	73,889	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAA P.S	PARAA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,958	2,653
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,824	3,608
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,756	3,585
PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,709	4,236
PURONGO P7	PURONGO P.7	Programme Conditional Grant - Non Wage Recurrent	NA	9,873	3,291
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,984	2,995
Oruka P.S	ORUKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,292	3,431
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO SEED SS	PURONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	45,968	15,323
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Patira East Job B	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Obukoo	External Financing United States Agency for International Development (USAID)	To be procured	38,280	0

VOTE: 912 Nwoya District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Office	District Discretionary Equalisation Development Grant	To be procured	22,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Minor Repair of Administrative Office	District Discretionary Equalisation Development Grant	To be procured	7,245	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Implementation of assorted development programs		Programme Conditional Grant - Development	N/A	59,523	0
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO PARISHES FOR THE IMPLEMENTATION OF PARISH DEVELOPMENT MODEL	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	44,025	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LOWER LOCAL GOVERNMENT	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	91,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 263311 Transitional Development Grant					
NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	N/A	1,573,648	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health Office	External Financing Belgium Technical Cooperation (BTC)	N/A	44,271	0
Travel Inland - Conferences, Seminars and Workshops	Health Office	External Financing Belgium Technical Cooperation (BTC)	N/A	80,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	DHO	External Financing World Health Organisation (WHO)	N/A	51,563	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREW HC 11	ST ANDREW HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA DISTRICT HOSPITAL	ANAKA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	408,613	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of paying for Education and sports department Funitures	Nwoya Dist H/Q	Programme Conditional Grant - Development	N/A	2,400	0
Fencing and laying compound bricks on Education and Sports department compound	Nwoys DLG H/Q	Programme Conditional Grant - Development	N/A	52,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA P. 7 SCHOOL	ANAKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	20,158	6,510
ANAKA KULU-AMUKA P.S	ANAKA KULU-AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	2,406
ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,559	3,520
PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,081	3,694
ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,151	2,384
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POPE PAUL VI ANAKA	POPE PAUL VI ANAKA	Programme Conditional Grant - Non Wage Recurrent	NA	129,100	43,033
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224011 Research Expenses					
BOQs prepared		Programme Conditional Grant - Development	N/A	43,761	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,232	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	4,800	0

VOTE: 912 Nwoya District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Town Council.	Labyei	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	92,055	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Programme Conditional Grant - Development	To be procured	344,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	District Headquarters (Completion of Office block)	District Discretionary Equalisation Development Grant	N/A	14,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	DCDO Office for NUDEIL	External Financing United States Agency for International Development (USAID)	N/A	13,000	0
Travel Inland - Allowances		External Financing United States Agency for International Development (USAID)	N/A	13,998	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Stationery	DCDO	External Financing United Nations Development Fund for Women	N/A	8,000	0

VOTE: 912 Nwoya District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DCDO office	External Financing United Nations Development Fund for Women	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects and activities	DCDO	External Financing United Nations Development Fund for Women	N/A	16,000	0
Item: 312234 Precision and optical instruments - Acquisition					
Other ICT Equipment - Purchase	DCDO office	External Financing United Nations Development Fund for Women	N/A	7,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Renovation of Office Block	District Discretionary Equalisation Development Grant	To be procured	52,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Audit Office	District Discretionary Equalisation Development Grant	To be procured	5,000	0

VOTE: 912 Nwoya District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TODORA HC III	TODORA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	44,281	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 2 classrooms and office at Lamoki Primary school	Lamoki Primary school	Programme Conditional Grant - Development	N/A	100,000	0
Renovation of 1 block of 2 classrooms at Agung Primary school	Agung Primary school	Programme Conditional Grant - Development	N/A	65,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,482	2,494
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	2,833
ALOKOLUMU GOK P.S	ALOKOLUM GOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,379	3,460
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,762	3,587
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGUNG COMM.SS	AGUNG COMM.SS	Programme Conditional Grant - Non Wage Recurrent	NA	29,952	9,984

VOTE: 912 Nwoya District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Construction of Gok Solar System	External Financing United States Agency for International Development (USAID)	N/A	446,054	0
Water - System Fixtures, Fittings and Maintenance	Drilling of BH at Itu Dung Agung	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
LCIII: 237548 Got Apwoyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LATORO HC II	LATORO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOT APWOYO P.S	GOT APWOYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,796	3,932
WII ANAKA P.S	WII ANAK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,031	4,010

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	To be procured	900,094	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ayerolwonga	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
LCIII: 237549 Lii Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII HCIII	KOCH LII HC III	Programme Conditional Grant - Non Wage Recurrent	NA	44,281	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: 237549 Lii Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 5 stances latrine at Lii Primary school	Lii Primary school	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,516	4,172
GORO P.S	GORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,102	4,367
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,560	3,520
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	2,702
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Other Structures - Construction Works	Environmental and Feasibility study	Programme Conditional Grant - Development	N/A	8,240	0

VOTE: 912 Nwoya District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237549 Lii Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation activities. Pretriggering, Triggering, Follow up, Verification and Certification	Tee Orum	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Production well at Pakiya	External Financing United States Agency for International Development (USAID)	N/A	90,000	0
Water - System Fixtures, Fittings and Maintenance	Drilling of deep Borehole at Bunga B	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
LCIII: 237550 Lungulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LULYANGO HC II	Lulyango HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
PANOKRACH HC II	PANOKRACH HC II	Programme Conditional Grant - Non Wage Recurrent	NA	22,140	0
GOOD SHEPHERD HC 11	GOOD SHEPHERD HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,000	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: 237550 Lungulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
construction of 1 block of 5 stanches Latrine at Kamguru Primary school	Kamguru Primary school	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,044	3,348
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,117	3,372
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,025	2,008
LEBNSEC P.S	LEBNSEC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,404	2,468
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	3,462
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNGULA SEED SCHOOL	LUNGULU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	44,800	14,933
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	90,000	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>
LCHH: 237550 Lungulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Production well at Owee	External Financing United States Agency for International Development (USAID)	N/A	90,000	0
Water Plants - Construction	Retention of Solar System at Owee	External Financing United States Agency for International Development (USAID)	N/A	20,620	0
Water - System Fixtures, Fittings and Maintenance	Got Okware	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Lagur	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Lamin Olel	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
Water - System Fixtures, Fittings and Maintenance	Retention and design	External Financing United States Agency for International Development (USAID)	N/A	37,760	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: 273746 Koch Goma Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Construction of slaughter slab	Koch Goma Town	Programme Conditional Grant - Development	N/A	33,811	0
LCIII: 273748 Paminyai					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
construction of 1 block of 5 stanches Latrine at Alelelele Primary school	Alelelele Primary school	Programme Conditional Grant - Development	N/A	35,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of deep BH at Lalar Adedi	External Financing United States Agency for International Development (USAID)	N/A	38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of deep Borehole at Lokwir	External Financing United States Agency for International Development (USAID)	N/A	38,280	0

