

VOTE: 912 **Nwoya District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2023/24. 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 Eguny
CHIEF ADMINISTRATOR
NANTUME JANEPHER EGUNYU
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	478,355	56%
Discretionary Government Transfers	4,083,815	4,165,175	3,402,250	83%
Conditional Government Transfers	20,445,089	24,103,262	18,421,388	90%
Other Government Transfers	861,470	876,470	304,814	35%
External Financing	2,469,114	2,469,114	709,520	29%
Total Revenues shares	28,719,488	32,474,021	23,316,327	81%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,247,727	2,326,543	1,048,003	84%
Natural Resources, Environment, Climate Change, Land And Water Management	2,047,841	2,114,315	921,940	45%
Private Sector Development	119,813	119,813	58,031	48%
Integrated Transport Infrastructure And Services	2,147,103	2,091,647	734,321	34%
Digital Transformation	9,000	9,000	2,800	31%
Human Capital Development	18,369,536	19,781,764	12,229,610	67%
Public Sector Transformation	1,441,078	2,556,734	1,507,734	105%
Community Mobilization And Mindset Change	1,020,378	1,020,378	217,051	21%
Governance And Security	1,823,498	1,960,313	1,362,767	75%
Development Plan Implementation	493,516	493,516	319,667	65%
Grand Total	28,719,488	32,474,021	18,401,924	64%
Wage	15,384,438	16,047,746	11,938,011	78%
Non-Wage Recurrent	5,769,210	7,259,297	4,046,135	70%
Domestic Devt	5,096,726	6,697,863	1,858,816	36%
External Financing	2,469,114	2,469,114	558,962	23%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The cumulative revenue received upto the end of March 2024 was shs 23,316,327,000 which is 81% and 72% of the approved and revised Annual Budget for FY 2023/24 respectively. The summary of the revenue is as follows: Locally Raised Revenue (LRR) was shs 478,355,000 which is only 56%, Discretionary Government Transfers was shs 3,402,250,000 which is 83% , Conditional Government Transfers Shs 18,421,388,000 giving 80%, External Financing/Donor shs 709,520,000 giving 29% and Other Government Transfers (OGT) Ushs 304,814,,000 giving 35% The overall revenue received was 83% of the planned revenue and 72% of the revised revenue projection. There was under performance in LRR collection because of the limited economics activities due to weather failure

The cumulative expenditure upto end of March 2024 was shs 17,976,185,000 which constitute 63% of the approved budget. Total for wage was shs 11,509,397,000 (75%), non-wage shs 4,049,009,000 (70%), Domestic Development was shs 1,858,816,000 (36%) and Donor funds was shs 558,962,,000 (23%). Domestic development and donor funds were least absorbed because the contractors have not completed thier contracts and these are expected to be paid in the subsequent quarters

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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	478,355	56%
Advertisements/Bill Boards	4,000	4,000	1,471	37%
Agency Fees	20,000	20,000	17,950	90%
Animal and Crop Husbandry related Levies	11,400	11,400	1,275	11%
Business licenses	90,000	90,000	108,827	121%
Land Fees	300,000	300,000	96,498	32%
Local Hotel Tax	30,000	30,000	32,536	108%
Local Services Tax-Payable By Individuals	103,195	103,195	179,963	174%
Market /Gate Charges	60,000	60,000	10,816	18%
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,517	46,517	2,890	6%
Miscellaneous receipts/income	30,000	30,000	8,768	29%
Other Royalties	8,605	8,605	0	0%
Other taxes on specific services	33,483	33,483	655	2%
Registration fees for Documents and Businesses	6,000	6,000	7,495	125%
Rental Income Tax-Payable By Individuals	80,000	80,000	185	0%
Sale of (Produced) Government Properties/ Assets	30,000	30,000	8,038	27%
Sale of bid documents-From Private Entities	2,400	2,400	0	0%
Vehicle Parking Fees	4,400	4,400	989	22%
Discretionary Government Transfers	4,083,815	4,165,175	3,402,250	83%
District Discretionary Equalisation Development Grant	1,054,641	1,054,641	1,054,641	100%
District Unconditional Grant Non-Wage	691,984	773,344	580,008	84%
District Unconditional Grant Wage	1,848,654	1,848,654	1,386,491	75%
Urban Discretionary Equalisation Development Grant	58,834	58,834	58,834	100%
Urban Unconditional Grant Wage	265,829	265,829	199,372	75%
Urban Unconditional Non-Wage	163,874	163,874	122,905	75%
Conditional Government Transfers	20,445,089	24,103,262	18,421,388	90%
Programme Conditional Grant - Non Wage Recurrent	3,191,882	4,585,610	3,353,619	105%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,968,436	5,569,574	4,642,440	117%
Programme Conditional Grant - Wage Recurrent	13,269,955	13,933,263	10,410,513	78%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	861,470	876,470	304,814	35%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
DVV International	60,000	60,000	0	0%
National Population Council	10,000	10,000	0	0%
Neglected Tropical Diseases (NTDs)	2,000	2,000	0	0%
Polio Immunization Campaign	30,000	30,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	14,000	14,000	15,790	113%
Uganda Road Fund (URF)	683,470	683,470	274,120	40%
Uganda Wildlife Authority (UWA)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	14,904	68%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	2,469,114	2,469,114	709,520	29%
Global Alliance for Vaccines and Immunization (GAVI)	480,961	480,961	38,518	8%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	130,000	130,000	0	0%
United Nations Development Fund for Women	550,000	550,000	0	0%
United Nations Population Fund (UNPF)	40,000	40,000	19,514	49%
United States Agency for International Development (USAID)	1,018,153	1,018,153	651,488	64%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	28,719,488	32,474,021	23,316,327	81%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The cumulative revenue received from July 2023 to end of March 2024 as Central Government Transfer was shs 18,421,388,000 which is 90% of the Planned Central Government Transfers for the FY 2023/23. The Programme Conditional Grant-Non-Wage recurrent was shs3,353,619,000 forming 105%, Programme Conditional Grant Development was shs 4,642,440,,000 constituting 117% of the approved budget, Programme Conditional Grant Wage recurrent was shs 10,410,513,000 giving 78% and 14,815,000 which is 100% of the planned Transitional Conditional Grant.

Cumulative Performance for Other Government Transfers

The cumulative revenue received from Other Government Transfers (OGT) was only shs 304,814,000 which is 35% of the planned OGT funds, this is less than planned because other funds like UWEP,DVV International ,UWA and RBF were not released as planned.

Cumulative Performance for External Financing

The total revenue received as donors funds was shs 709,520,000 which constitutes 29% of the annual Donor funds for FY2023/24. This is below the planned revenue because of low remittance from donors.

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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	2,755,404	0	2,487,555	90%	1,089,391
Sub-Total	2,755,404	0	2,487,555	90%	1,089,391
Department: Finance					
10 Financial Management and Accountability (LG)	381,574	0	232,917	61%	125,652
Sub-Total	381,574	0	232,917	61%	125,652
Department: Statutory bodies					
10 Legislation and Oversight	404,432	0	298,616	74%	123,168
Sub-Total	404,432	0	298,616	74%	123,168
Department: Production and Marketing					
10 Agricultural Extension	1,220,621	0	910,544	75%	305,569
20 Agricultural Production	16,263	0	137,459	845%	81,513
30 Agricultural Value Chain Services	10,842	0	0	0%	0
Sub-Total	1,247,727	0	1,048,003	84%	387,082
Department: Health					
10 Primary HealthCare	876,733	0	632,965	72%	218,478
20 Hospital Services	432,789	0	324,592	75%	108,197
30 Health Management and Supervision	8,055,968	0	5,316,167	66%	2,178,898
Sub-Total	9,365,490	0	6,273,723	67%	2,505,573
Department: Education					
10 Pre-Primary and Primary Education	5,229,563	0	3,331,536	64%	1,377,624
20 Secondary Education	3,445,331	0	2,426,738	70%	913,706
30 Skills Development	14,950	0	9,919	66%	4,729
40 Education&Sports Management and Inspection	299,281	0	179,222	60%	70,894
50 Special Needs Education	14,922	0	8,472	57%	4,742
Sub-Total	9,004,046	0	5,955,887	66%	2,371,696
Department: Roads and Engineering					
10 Community Access Roads	2,091,647	0	732,721	35%	353,014
20 Engineering Services	114,699	0	83,656	73%	30,366

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,206,346	0	816,376	37%	383,380
Department: Water					
10 Rural Water Supply and Sanitation	1,171,159	0	623,544	53%	309,732
Sub-Total	1,171,159	0	623,544	53%	309,732
Department: Natural Resources					
10 Natural Resources Management	876,683	0	298,397	34%	137,909
Sub-Total	876,683	0	298,397	34%	137,909
Department: Community Based Services					
10 Community Mobilisation	260,524	0	92,754	36%	34,014
20 Empowerment and Mindset Change	744,854	0	113,047	15%	69,248
Sub-Total	1,005,378	0	205,801	20%	103,262
Department: Planning					
10 Planning and Statistics	127,561	0	70,159	55%	42,548
Sub-Total	127,561	0	70,159	55%	42,548
Department: Internal Audit					
10 Compliance	53,876	0	32,916	61%	13,368
Sub-Total	53,876	0	32,916	61%	13,368
Department: Trade, Industry and Local Development					
10 Commercial Services	119,813	0	58,031	48%	19,849
Sub-Total	119,813	0	58,031	48%	19,849
Grand Total	28,719,488	0	18,401,924	64%	7,612,610

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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	2,446,338	3,563,102	1,922,561	79%	695,378
District Unconditional Grant Non-Wage	367,009	116,179	86,635	24%	84,489
District Unconditional Grant Wage	653,510	653,510	0	0%	0
Locally Raised Revenues	99,632	99,632	166,424	167%	7,273
Multi-Sectoral Transfers to LLGs_NonWage	790,614	838,312	473,680	60%	206,206
Programme Conditional Grant - Non Wage Recurrent	473,984	1,589,640	1,195,823	252%	397,410
Urban Unconditional Grant Wage	61,589	265,829	0	0%	0
Development Revenues	355,656	355,656	355,656	100%	177,828
District Discretionary Equalisation Development Grant	21,255	21,255	21,255	100%	10,627
Multi-Sectoral Transfers to LLGs_Gou	334,401	334,401	334,401	100%	167,201
Total Revenues Shares	2,801,994	3,918,758	2,278,217	81%	873,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	919,339	919,339	693,014	75%	246,760
Non Wage	1,480,409	2,643,763	1,443,437	98%	658,727
Development Expenditure					
Domestic Development	355,656	355,656	351,104	99%	183,904
External Financing	0	0	0	0%	0
Total Expenditure	2,755,404	3,918,758	2,487,555	90%	1,089,391
C: Unspent Balances					
Recurrent Balances			-213,889		
Wage			-693,014		
Non Wage			479,125		
Development Balances			4,552		
Domestic Development			4,552		
External Financing			0		
Total Unspent			-209,338		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q3 was UGX 2,966,915,000 which is 99% of the approved annual budget and 76% Revised budget. The overperformance is attributed to; full release of the dev. revenues; annual budget for PCG- Non Wage Recurrent was lower than the Revised Budget which more than trebled. The Q3 outturn revenue received was UGX 1,235,686,000. The revenue received by sources were as follows: DUG NW= UGX 84,489,000; DUG W= UGX 163,109,000; LRR= UGX 7,273,000; DDEG= UGX 10,627,000; MST to LLGs NW= UGX 206,206,000; PCG NW Recurrent= UGX 397,410,000; UUG W= UGX 199,372,000; MST to LLGs Gou Dev.= UGX 167,201,000.

The cumulative expenditure by end of Q3 was UGX 2,477,364,000 which is 90% of the annual approved budget and 63% Revised budget. The Q3 expenditure was UGX 1,235,686,000. More was spent than the released Q3 outturn due to the higher revised budget. The expenditures by sources were as follows; DUG W= UGX 236,569,000; DUG NW= UGX 658,727,000; Dev= UGX 183,904,000.

Reasons for unspent balances on the bank account

Reasons for un spent balance of wage =shs 5,874,000 for Q3 was because of delays of pensioners to to submit their details. The reason for un spent balance of N/W = shs 479,125,000 was due to system failure to transfer funds to LLG. The reason for un spent balance domestic development of = shs 4,552, 000 was due to system delays.

Highlights of physical performance by end of the quarter

- Staff salaries paid for Q3
- 1 Monitoring and Supervision report produced
- Institutional ICT infrastructure of the institution maintained.

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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	381,574	333,877	252,678	66%	86,658
District Unconditional Grant Non-Wage	72,000	72,000	56,500	78%	18,000
District Unconditional Grant Wage	212,065	212,065	159,049	75%	53,016
Locally Raised Revenues	49,812	49,812	24,195	49%	2,707
Multi-Sectoral Transfers to LLGs_NonWage	47,698	0	12,935	27%	12,935
Development Revenues	0	0	0	0%	0
Total Revenues Shares	381,574	333,877	252,678	66%	86,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,065	212,065	146,266	69%	57,895
Non Wage	169,510	121,812	86,650	51%	67,757
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	381,574	333,877	232,917	61%	125,652
C: Unspent Balances					
Recurrent Balances			19,761		
Wage			12,782		
Non Wage			6,979		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,761		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative revenue received by end of Q3 was UGX 252,678,000 which is 66% of the approved annual budget. The underperformance is attributed to the non-realization of the LRR as planned. The Q3 outturn revenue received was UGX 86,658,000. The revenue received by sources were as follows: DUG NW= UGX 30,935,000; DUG W= UGX 53,016,000; LRR= UGX 2,707,000.

The cumulative expenditure by end of Q3 was UGX 232,917,000 which is 61% of the annual approved budget. The Q3 expenditure was UGX 125,652,000. The revenue spent was more than the released Q3 outturn due to rollover of activities from the previous quarters. The expenditures by sources were as follows; DUG W= UGX 57,895,000; DUG NW= UGX 67,757,000.

Reasons for unspent balances on the bank account

The unspent wage balance is due to the under staffing in the department hence the failure to absorb the wage bill. The non wage balance is due to the rollover of activities to the next quarter.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for Q3, Timely disbursement of funds to the departments and LLGs, LLGs mentored and supervised on LRR collections, 9 months accounts prepared, Revenue enhancement committee meetings held.

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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	389,432	455,792	172,851	44%	58,685
District Unconditional Grant Non-Wage	168,999	235,360	138,256	82%	46,085
District Unconditional Grant Wage	135,000	135,000	0	0%	0
Locally Raised Revenues	85,432	85,432	34,595	40%	12,600
Development Revenues	30,000	30,000	30,000	100%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	15,000
Total Revenues Shares	419,432	485,792	202,851	48%	73,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,000	135,000	100,659	75%	33,176
Non Wage	239,432	320,792	195,267	82%	87,302
Development Expenditure					
Domestic Development	30,000	30,000	2,690	9%	2,690
External Financing	0	0	0	0%	0
Total Expenditure	404,432	485,792	298,616	74%	123,168
C: Unspent Balances					
Recurrent Balances			-123,074		
Wage			-100,659		
Non Wage			-22,416		
Development Balances			27,310		
Domestic Development			27,310		
External Financing			0		
Total Unspent			-95,764		

Summary of Department Revenues and Expenditure by Source

In the third quarter, the department received a total of Ugx 40,750,000 which is 75% of the total budget for non-wage recurrent.

Reasons for unspent balances on the bank account

There were unspent balances because local leaders ex-gratia is paid at the end of the financial year.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The funds received were used under the following expenditure lines;

- 1. Routine operations
- 2. Political ledaers' allowances and ex-gratia
- 3. recruitment expenses
- 4. land board and LGPAC allowances

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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	1,195,727	1,457,454	1,058,335	89%	350,912
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
Locally Raised Revenues	38,807	38,807	5,600	14%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	246,727	185,046	0%	61,682
Programme Conditional Grant - Wage Recurrent	1,149,920	1,149,920	862,440	75%	287,480
Development Revenues	52,000	869,089	869,089	1,671%	434,544
District Discretionary Equalisation Development Grant	52,000	52,000	52,000	100%	26,000
Programme Conditional Grant - Development	0	817,089	817,089	0%	408,544
Total Revenues Shares	1,247,727	2,326,543	1,927,424	154%	785,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,149,920	1,149,920	856,608	74%	281,861
Non Wage	45,807	307,534	92,853	203%	25,879
Development Expenditure					
Domestic Development	52,000	869,089	98,543	190%	79,343
External Financing	0	0	0	0%	0
Total Expenditure	1,247,727	2,326,543	1,048,003	84%	387,082
C: Unspent Balances					
Recurrent Balances			108,875		
Wage			5,832		
Non Wage			103,043		
Development Balances			770,546		
Domestic Development			770,546		
External Financing			0		
Total Unspent			879,421		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the Q3 of FY 2023/2024, the department received Total revenue of 785,456,000 UGX, 154% of the annual approved budget. 350,912,000 UGX of the fund released was recurrent revenues and 434,544,000 UGX was development revenues. The total departmental expenditure was 362,068,000 UGX of which 256,846,000 UGX was Wage, 25, 879,000 UGX was Non-wage. The total unspent funds in Q3 was 904,435,000 UGX of which, 30,846,000 UGX was Wage, 103,043,000 UGX was Non-Wage and 770,546,000 UGX was development fund.

Reasons for unspent balances on the bank account

- Some budget lines were warranted to 100% annual year budgets, so the department spent as per the workplan
- Procurement for works, supplies and services have not been initiated.
- Some of the funds like UgIFT- Micro-scale irrigations were approved late after warranting.

Highlights of physical performance by end of the quarter

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

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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	7,081,164	7,081,164	5,398,026	76%	1,630,818
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
Locally Raised Revenues	20,320	20,320	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,356,597	1,356,597	1,017,448	75%	339,149
Programme Conditional Grant - Wage Recurrent	5,657,247	5,657,247	4,369,328	77%	1,287,919
Development Revenues	2,284,325	3,001,901	1,752,324	77%	874,625
District Discretionary Equalisation Development Grant	193,842	193,842	193,842	100%	96,921
External Financing	860,961	860,961	38,518	4%	17,722
Programme Conditional Grant - Development	1,229,522	1,947,098	1,519,964	124%	759,982
Total Revenues Shares	9,365,490	10,083,066	7,150,350	76%	2,505,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,657,247	5,657,247	4,762,947	84%	1,681,732
Non Wage	1,423,917	1,423,917	1,016,819	71%	359,911
Development Expenditure					
Domestic Development	1,423,364	2,140,940	475,748	33%	460,382
External Financing	860,961	860,961	18208.285	2%	3,547
Total Expenditure	9,365,490	10,083,066	6,273,723	67%	2,505,573
C: Unspent Balances					
Recurrent Balances			-381,740		
Wage			-393,619		
Non Wage			11,879		
Development Balances			1,258,367		
Domestic Development			1,238,058		
External Financing			20,310		

VOTE: 912

Nwoya District

Quarter 3

SECTION B : Summary by Department

Total Unspent	876,627	
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Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q3 was UGX 7,150,350,000 which is 76% of the approved annual budget. The overperformance is due to the full release of the development revenue and payment of accrued wage arrears. The Q3 outturn revenue received was UGX 2,505,443,000. The revenue received by sources were as follows: DUG NW= UGX 342,899,000; DUG W= UGX 1,287,919,000; LRR= 0; DDEG = UGX 96,921,000; Ext. Financing = UGX 17,722,000; Programme Condition grant Dev. = UGX 759,982,000.

The cumulative expenditure by end of Q3 was UGX 5,880,104,000 which is 63% of the annual approved budget. The Q3 expenditure was UGX 2,111,953,000. The expenditure was less than the released Q3 outturn due to rollover of activities to the next quarter. The expenditures by sources were as follows; DUG W= UGX 1,288,113,000; DUG NW= UGX 359,911,000; Domestic Development = UGX 460,382,000; Ext. Financing = UGX 3,547,000.

Reasons for unspent balances on the bank account

The non-wage balance is due to rollover of activities to the next quarter. The domestic development balance is as a result of none completion of the capital projects therefore payments are still pending completion of work.

Highlights of physical performance by end of the quarter

Staff paid their 3 months salaries, Hospital and Health facilities monitored and supervised, Q2 health review report prepared, Out reaches carried out, The FY 2024/25 health workplan prepared, patient care done in the various health facilities

VOTE: 912 Nwoya District

Quarter 3

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	7,684,857	8,379,509	6,030,573	78%	2,369,403
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	71,722	71,722	53,792	75%	17,931
Locally Raised Revenues	4,842	4,842	1,790	37%	0
Other Transfers from Central Government	14,000	14,000	15,790	113%	0
Programme Conditional Grant - Non Wage Recurrent	1,121,505	1,152,849	775,456	69%	401,621
Programme Conditional Grant - Wage Recurrent	6,462,789	7,126,097	5,178,746	80%	1,947,351
Development Revenues	1,319,189	1,319,189	952,524	72%	282,777
External Financing	753,635	753,635	386,970	51%	0
Programme Conditional Grant - Development	565,554	565,554	565,554	100%	282,777
Total Revenues Shares	9,004,046	9,698,698	6,983,097	78%	2,652,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,534,511	7,197,819	4,831,669	74%	1,711,733
Non Wage	1,150,347	1,181,691	775,662	67%	387,035
Development Expenditure					
Domestic Development	565,554	565,554	53,370	9%	37,291
External Financing	753,635	753,635	295187.091	39%	235,637
Total Expenditure	9,004,046	9,698,698	5,955,887	66%	2,371,696
C: Unspent Balances					
Recurrent Balances			423,242		
Wage			400,868		
Non Wage			22,374		
Development Balances			603,967		
Domestic Development			512,184		
External Financing			91,783		
Total Unspent			1,027,210		

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received up to the end of March 2024 was Shs 6,030,573,000 which is 78% and 47% of the approved and revised Annual Budget for FY 2023/24 respectively. The summary of the revenue is as follows: Locally Raised Revenue (LRR) was shs 1,790,000 which is only 37%, District Unconditional Grant Non-Wage was Shs 5,000,000 which is only 50%, District Unconditional Grant Wage was shs 53,792,000 which is 75%, Other Transfers from Central Government was shs 15,790,000 which is 113%, Programme Conditional Grant - Non Wage Recurrent was shs 775,456t,000 which is 69%, Programme Conditional Grant - Wage Recurrent was 5,178,746,000 which is 80%, External financing was 386,790,000 which is 51%, Programme Conditional Grant – Development 565,554,000 which is 100%, the total revenue received to 6,983,097,000 performing at 78%

Reasons for unspent balances on the bank account

The components of the unspent balance are;
wage; a total of 401,145,000 wage is unspent this is the component of the wage to pay salaries of staff who died, retired, transferred without replacement, and staff who missed salaries within this FY.
None wage; a total of 22,374,000 None wage is unspent; this is the component of the non-wage for ongoing & roll over activities.
Domestic development a total of 512,184,000 is unspent, the low expenditure under the domestic development is due to ongoing domestic projects in Anaka central Primary school, Anaka Kulu Amuka Ps, Lalar Primary school & supply of Desks to Alero Primary school etc.
External financing; a total of 91,783,000 External financing is unspent, the low expenditure under the domestic development is due to ongoing NUDIEL projects in Ongai primary school & Alelelele primary school.

Highlights of physical performance by end of the quarter

1 block of 2 classrooms with offices and Ongai PS and Alelele Ps at Plaster level
1 block of 2 units for teachers houses at Ongai and Alelelele Ps at plaster level
1 block of 2 -5stance latrines at Ongai and Alelelele Ps at plaster level
Construction and rehabilitation work for classroom blocks and latrines stances at Anaka Central PS,
Construction and rehabilitation work for classroom blocks and latrines stances at Got Apwoyo PS
Reports for PLE, UCE and UACE examination compiled and submitted
Post PLE Games 2023 conducted
School inspection and monitoring reports produced

VOTE: 912 Nwoya District

Quarter 3

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	802,569	802,569	362,144	45%	29,075
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	400
District Unconditional Grant Wage	114,699	114,699	86,024	75%	28,675
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	274,120	40%	0
Development Revenues	1,403,777	1,403,777	903,777	64%	201,888
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	903,777	64%	201,888
Total Revenues Shares	2,206,346	2,206,346	1,265,921	57%	230,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,699	114,699	82,056	72%	30,366
Non Wage	687,870	687,870	236,778	34%	152,394
Development Expenditure					
Domestic Development	1,403,777	1,403,777	497,543	35%	200,621
External Financing	0	0	0	0%	0
Total Expenditure	2,206,346	2,206,346	816,376	37%	383,380
C: Unspent Balances					
Recurrent Balances			43,311		
Wage			3,969		
Non Wage			39,343		
Development Balances			406,234		
Domestic Development			406,234		
External Financing			0		
Total Unspent			449,545		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received by end of Q3 was UGX 1,265,921,000 which is 57% of the approved annual budget. The underperformance is attributed to the non-realization of the other Transfers from the central government and LRR as planned. The Q3 outturn revenue received was UGX 230,963,000. The revenue received by sources were as follows: DUG NW= UGX 400,000; DUG W= UGX 28,675,000; LRR= UGX 0; Domestic Development = UGX 201,888,000.

The cumulative expenditure by end of Q3 was UGX 816,376,000 which is 37% of the annual approved budget. The Q3 expenditure was UGX 383,380,000. The revenue spent was more than the released Q3 outturn due to the release of operational funds non-wage. The expenditures by sources were as follows; DUG W= UGX 30,366,000; DUG NW = UGX 152,394,000; Domestic Development = UGX 200,621,000.

Reasons for unspent balances on the bank account

The non-wage balance is as a result of the rolling over of activities to the next quarter. Domestic balance is due to non completion of the ongoing project payment is pending completion.

Highlights of physical performance by end of the quarter

Anaka to Agung grading near completion, Lii to Pajok Road paving on going, Supervision and monitoring report on going, BOQs produced, Staff salaries for 3 months paid, Road equipment's serviced and maintained.

VOTE: 912 Nwoya District

Quarter 3

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	103,984	182,242	77,238	74%	25,746
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	0	78,258	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	100,984	100,984	75,738	75%	25,246
Development Revenues	988,916	1,055,390	1,055,390	107%	425,436
External Financing	204,518	204,518	204,518	100%	0
Programme Conditional Grant - Development	769,584	836,057	836,057	109%	418,029
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,092,900	1,237,632	1,132,628	104%	451,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,258	78,258	50,151	64%	13,988
Non Wage	103,984	103,984	71,048	68%	23,585
Development Expenditure					
Domestic Development	784,398	850,872	335,167	43%	272,159
External Financing	204,518	204,518	167177.496	82%	0
Total Expenditure	1,171,159	1,237,632	623,544	53%	309,732
C: Unspent Balances					
Recurrent Balances			-43,961		
Wage			-50,151		
Non Wage			6,190		
Development Balances			553,045		
Domestic Development			515,705		
External Financing			37,341		
Total Unspent			509,084		

VOTE: 912 **Nwoya District**

Quarter 3

SECTION B : Summary by Department

On 22nd January 2024, Water department received Uganda shillings totaling Four hundred Sixty-three million three hundred thirty-nine thousand one hundred fifty-six Only (Ug. shs 463,339,156=) composed of Ug. shs 19,564,581 as wage and Ug. Shs 25,745,999 as nonwage recurrent, Ug. Shs 418,028,576 as sector development grant and Ug. Shs 7,407,408 as sanitation transitional development grant, being funds released by the Central Government to facilitate the activities of the Water department in relation to the approved Work plan FY 2023/24. There were no funds released under DDEG. The balance brought forward from second quarter was Ug. Shs 323,429,072 only.

The total expenditure during this quarter was Uganda Shillings Three Hundred Million Two Hundred Sixty-Five Thousand One Hundred Ninety-one only (Ug. shs 300,265,191=) from the Nwoya Water cost centre vote.

Reasons for unspent balances on the bank account

Funds for development are spent in quarter 4 when projects are completed and commissioned

Highlights of physical performance by end of the quarter

The 4 medium springs under the Rural Water District Development Grant Financial Year 2023/24 is complete. The Contract was executed at a contract sum of Uganda Shillings 35,857,840/= ,The contract of the completion of construction of solar powered motorized borehole water supply system at Gok Anaka Sub County headquarters is complete and now supplying the community through 6 public stand post distributed through a distribution network of 2.6Km serving a population of over 1500 peoples, Supply of the 18 complete sets of boreholes pump parts with engravement has been done by the Supplier call Pathway Technical Services Ltd at a contract sum of Ug. Shillings 84,130,000/=.

VOTE: 912 Nwoya District

Quarter 3

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	437,976	437,976	311,407	71%	98,102
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	324,000	324,000	243,000	75%	81,000
Locally Raised Revenues	45,566	45,566	17,100	38%	0
Programme Conditional Grant - Non Wage Recurrent	48,410	48,410	36,307	75%	12,102
Development Revenues	438,707	438,707	438,707	100%	219,353
District Discretionary Equalisation Development Grant	438,707	438,707	438,707	100%	219,353
Total Revenues Shares	876,683	876,683	750,114	86%	317,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,000	324,000	242,918	75%	90,702
Non Wage	113,976	113,976	25,679	23%	17,407
Development Expenditure					
Domestic Development	438,707	438,707	29,800	7%	29,800
External Financing	0	0	0	0%	0
Total Expenditure	876,683	876,683	298,397	34%	137,909
C: Unspent Balances					
Recurrent Balances			42,811		
Wage			83		
Non Wage			42,728		
Development Balances			408,907		
Domestic Development			408,907		
External Financing			0		
Total Unspent			451,717		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The total cumulative funds released by end of Q3 was 750, 114,000 UGX which is 86% of the approved departmental budget for FY 2023/24. The details of the release was broken down as follows; District unconditional grant-NW was 15,000,000 UGX (75%), District unconditional grant-Wage was 243,000,000 UGX (75%), Locally raised revenues was 17,100,000 UGX (38%) and District discretionary Equalization development grant(LoCAL project)was at 100%.

The cumulative expenditure up to the end of March 2024 was UGX 297,853,000 UGX which is 34% of the annual budget. This indicate low absorption capacity caused delayed procurement process

Reasons for unspent balances on the bank account

The unspent balance were caused by seasonal activities like tree planting, delayed requisition for funds for completed works and supplies by service providers, and some activity budget lines that were rescheduled to the fourth quarter when funds sufficiently accumulate to allow their implementation.

Highlights of physical performance by end of the quarter

6 departmental staff paid their three months salary, 1 training of Area Land Committees, Sensitization and awareness, Technical backstopping and supervision, Compliance monitoring and inspections on ENR, registration of private Forest owners and forest and conducting physical planning committee meetings and inspections

VOTE: 912 Nwoya District

Quarter 3

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	355,378	355,378	173,299	49%	66,035
District Unconditional Grant Non-Wage	12,401	12,401	9,301	75%	3,100
District Unconditional Grant Wage	124,672	124,672	93,504	75%	31,168
Locally Raised Revenues	18,852	18,852	5,000	27%	0
Other Transfers from Central Government	132,000	132,000	14,904	11%	14,904
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	50,590	75%	16,863
Development Revenues	650,000	650,000	79,514	12%	19,514
External Financing	650,000	650,000	79,514	12%	19,514
Total Revenues Shares	1,005,378	1,005,378	252,813	25%	85,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,672	124,672	88,493	71%	31,360
Non Wage	230,706	230,706	38,919	17%	19,936
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	650,000	650,000	78389.3	12%	51,967
Total Expenditure	1,005,378	1,005,378	205,801	20%	103,262
C: Unspent Balances					
Recurrent Balances			45,887		
Wage			5,011		
Non Wage			40,876		
Development Balances			1,125		
Domestic Development			0		
External Financing			1,125		
Total Unspent			47,012		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue (July 2023 to March 2024) and quarter three (Jan to March) revenue received was shs252,813,000 and shs 85,549,000 respectively. This gives an overall revenue receipt of 25% of the approved budget of FY2023/24, it indicates a low revenue performance partially caused by less remittance from both OGT and External financing. The revenue summary is as follows: District Unconditional Grant Non-Wage shs 9,301,000 (75%), District Unconditional Grant Wage Shs, 93,504,000, (75%), LRR shs 5,000,000 (27%) Programme Conditional Grant NWR Shs 50,590,000 (75%) and External Financing Shs 79,514,000 (12%)
The total expenditure was Shs 205,554,000 which is 20% of the approved budget. The greatest expenditure was wage UGX 88,493,000 while only shs 78389.300 was spent under external financing. The low absorption caused by delay in remittance of OGT and Donor funds, delayed procurement and processing of funds

Reasons for unspent balances on the bank account

There was generally less funds received compared to the planned activities. The bulk of the departmental activities were tagged to donor funds which was not received within the quarters

Highlights of physical performance by end of the quarter

- 11 staff paid salary for 9 months
- radio talk shows conducted
- 8 community dialogues conducted
- 06 coordination meeting done
- 08 monitoring and supervision conducted
- 03 HIV/AIDS awareness and sensitization done

VOTE: 912

Nwoya District

Quarter 3

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	176,550	98,292	131,729	75%	40,376
District Unconditional Grant Non-Wage	41,428	41,428	31,071	75%	10,357
District Unconditional Grant Wage	120,077	41,819	90,058	75%	30,019
Locally Raised Revenues	15,044	15,044	10,600	70%	0
Development Revenues	29,270	29,270	29,270	100%	14,635
District Discretionary Equalisation Development Grant	29,270	29,270	29,270	100%	14,635
Total Revenues Shares	205,819	127,561	160,999	78%	55,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,819	41,819	22,003	53%	10,581
Non Wage	56,472	56,472	36,302	64%	23,399
Development Expenditure					
Domestic Development	29,270	29,270	11,854	41%	8,569
External Financing	0	0	0	0%	0
Total Expenditure	127,561	127,561	70,159	55%	42,548
C: Unspent Balances					
Recurrent Balances			73,424		
Wage			68,055		
Non Wage			5,369		
Development Balances			17,415		
Domestic Development			17,415		
External Financing			0		
Total Unspent			90,840		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received by end of Q3 was UGX 102,305,000 which is 80% of the approved annual budget. The over performance is attributed to the full release of the development revenues by end of Q3. The Q3 outturn revenue received was UGX 35,447,000. The revenue received by sources were as follows: DUG NW= UGX 10,357,000; DUG W= UGX 10,455,000; LRR= UGX 0; DDEG= UGX 14,635,000. The cumulative expenditure by end of Q3 was UGX 70,159,000 which is 55% of the annual approved budget. The Q3 expenditure was UGX 42,548,000. The revenue spent was more than the released Q3 outturn due to rollover of activities from the previous quarters (The District BFP conference held in Q3). The expenditures by sources were as follows; DUG W= UGX 10,581,000; DUG NW & LRR= UGX 23,399,000; DDEG= UGX 8,569,000.

Reasons for unspent balances on the bank account

The wage balance is due to the payment of the Planners on salary scale's not corresponding to their terms of services(appointment letters).

Highlights of physical performance by end of the quarter

1 monitoring report produced for the capital projects, 1 DNCC Minutes produced, 3 DTPC minutes produced, Coordination meeting held, LLG assessment report produced and Mock results for HLG availed

VOTE: 912 Nwoya District

Quarter 3

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	53,876	53,876	37,990	71%	11,330
District Unconditional Grant Non-Wage	14,000	14,000	10,500	75%	3,500
District Unconditional Grant Wage	31,320	31,320	23,490	75%	7,830
Locally Raised Revenues	8,556	8,556	4,000	47%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,876	53,876	37,990	71%	11,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,320	31,320	19,160	61%	3,550
Non Wage	22,556	22,556	13,757	61%	9,818
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,876	53,876	32,916	61%	13,368
C: Unspent Balances					
Recurrent Balances			5,074		
Wage			4,330		
Non Wage			744		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,074		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received by end of Q3 was UGX 37,990,000 which is 71% of the approved annual budget. The underperformance is attributed to the non-realization of the LRR as planned. The Q3 outturn revenue received was UGX 11,330,000. The revenue received by sources were as follows: DUG NW= UGX 3,500,000; DUG W= UGX 7,830,000; LRR= UGX 0.

The cumulative expenditure by end of Q3 was UGX 32,916,000 which is 61% of the annual approved budget. The Q3 expenditure was UGX 13,368,000. The expenditure for Q3 was more than the quarter outturn due to rollover of activities from the previous quarters. The expenditures by sources were as follows; DUG W= UGX 3,550,000; DUG NW = UGX 9,818,000.

Reasons for unspent balances on the bank account

The wage balance is due to inadequate staffing in the department. The non-wage balance is due the roll over of activities to Q4.

Highlights of physical performance by end of the quarter

Quarter 3 internal Audit report produced, Annual internal Audit workplan for FY 2024/25 produced, Q3 staff salaries paid, Workshop for LG internal auditors association attended, Project works inspected.

VOTE: 912 Nwoya District

Quarter 3

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	105,813	105,813	78,227	74%	25,135
District Unconditional Grant Non-Wage	16,000	16,000	12,000	75%	4,000
District Unconditional Grant Wage	61,589	61,589	46,192	75%	15,397
Locally Raised Revenues	5,274	5,274	2,823	54%	0
Programme Conditional Grant - Non Wage Recurrent	22,949	22,949	17,212	75%	5,737
Development Revenues	14,000	14,000	14,000	100%	7,000
District Discretionary Equalisation Development Grant	14,000	14,000	14,000	100%	7,000
Total Revenues Shares	119,813	119,813	92,227	77%	32,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,589	61,589	42,068	68%	15,739
Non Wage	44,223	44,223	12,966	29%	4,110
Development Expenditure					
Domestic Development	14,000	14,000	2,997	21%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,813	119,813	58,031	48%	19,849
C: Unspent Balances					
Recurrent Balances			23,192		
Wage			4,124		
Non Wage			19,069		
Development Balances			11,003		
Domestic Development			11,003		
External Financing			0		
Total Unspent			34,195		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received upto the end of Q3 was shs 91,259,412 while within Q2 only shs 48,890,155 was received. The revenue performance is 76% from the following sources: District Unconditional Grant Non-Wage UGX 12,111,000(75%),District Unconditional Grant Wage 46,191,817 (75%), Locally Raised Revenues UGX 2,823,000 (54%), Programme Conditional Grant - NWR 16,705,000 (72%) and DDEG UGX 14,000,000(100%) The cumulative Expenditure upto the end of Q3 was shs 80,258,412 which is 67% of the annual departmental approved budget for FY 2023/24. This indicates a low absorption capacity because of delayed procurement process on maintenance of building structure and failure to process funds on time

Reasons for unspent balances on the bank account

Upto UGX 22,978,350 remained unspent due to salary of one staff ,conservation officer, that was not recruited and, retention Fund on commercial building structure not yet paid

Highlights of physical performance by end of the quarter

Capacity building Of 57 Farmer Group Emyooga and 08 growers Cooperatives conducted
Conducted 8 Annual General Meeting of 8 Grower Cooperatives and 11 Emyooga SACCOS.
38 VSLA mobilized to benefit from Local Economic Growth support through Micro Finance Support Centre.
Mobilization and Audit of 44 PDM SACCOS Conducted ,
Documentation of success stories on PDM conducted for 23 beneficiaries.

VOTE: 912 Nwoya District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	55,456	0
Total for Budget Output	55,456	0
Wage	0	0
Non-Wage	55,456	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

1 ICT quarterly report produced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	150
Total for Budget Output	9,000	2,650
Wage	0	0
Non-Wage	9,000	2,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

1 Monitoring and Supervision report produced NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	1,395
221007 Books, Periodicals & Newspapers	228	0
227001 Travel inland	6,600	644
227004 Fuel, Lubricants and Oils	4,000	1,000
312235 Furniture and Fittings - Acquisition	3,000	1,450
Total for Budget Output	17,008	4,489
Wage	0	0
Non-Wage	14,008	3,039
GoU Dev	3,000	1,450
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

Quarterly Urban wage transfered NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	265,829	68,098
273104 Pension	0	130,697
273105 Gratuity	212,163	294,063
Total for Budget Output	477,992	492,858
Wage	265,829	68,098
Non-Wage	212,163	424,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Q3 pension paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	261,821	0
Total for Budget Output	261,821	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	261,821
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 Month payroll printed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221003 Staff Training	15,255	15,253
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,300	2,876
227004 Fuel, Lubricants and Oils	700	525
Total for Budget Output	26,455	20,179
	Wage	0
	Non-Wage	11,200
	GoU Dev	15,255
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3 Month salaries for Administration staffs produced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	653,510	178,662
221011 Printing, Stationery, Photocopying and Binding	4,292	2,146
Total for Budget Output	657,802	180,808
	Wage	653,510
	Non-Wage	4,292
	GoU Dev	0
	Ext Finance	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Monitoring and supervision report produced NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	14,120	0
228001 Maintenance-Buildings and Structures	28,542	0
263303 District Discretionary Development Equalization Grant	249,271	0
312139 Other Structures - Acquisition	30,705	0
312149 Other Land Improvements - Acquisition	9,764	0
Total for Budget Output	334,401	0
Wage	0	0
Non-Wage	0	0
GoU Dev	334,401	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Month reports on initiated procurement process and awarded contracts NA

VOTE: 912 Nwoya District

Quarter 3

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
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,940	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,100	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,540	0
Wage	0	0
Non-Wage	17,540	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3 Monthly records organized and described NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	100
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	2,000	650
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	1,000

VOTE: 912 Nwoya District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	3,500	2,650
221012 Small Office Equipment	639	94
221020 Litigation and related expenses	1,125	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	3,200	1,000
223004 Guard and Security services	3,720	620
223005 Electricity	1,000	0
223006 Water	1,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225101 Consultancy Services	4,000	0
227001 Travel inland	20,000	3,000
227004 Fuel, Lubricants and Oils	16,000	7,000
228002 Maintenance-Transport Equipment	23,571	1,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	87,655	17,869
Wage	0	0
Non-Wage	84,655	17,869
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 month reports on response to public queries produced. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	675
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	2,200	750
228002 Maintenance-Transport Equipment	1,600	1,200
Total for Budget Output	10,000	4,125
Wage	0	0
Non-Wage	10,000	4,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Monitoring and supervision report produced NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,631	0
212103 Incapacity benefits (Employees)	1,631	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,102	430
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,369	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	8,000	0
222002 Postage and Courier	369	0
223001 Property Management Expenses	15,000	0
223005 Electricity	1,000	0
223006 Water	1,719	0
225204 Monitoring and Supervision of capital work	7,990	0
227001 Travel inland	29,000	2,707
227004 Fuel, Lubricants and Oils	24,580	3,000
228002 Maintenance-Transport Equipment	16,750	4,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
263301 District Unconditional Grant-Non Wage	569,414	0
263302 Urban Unconditional Grant-Non-Wage	60,720	0
263402 Transfer to Other Government Units	0	349,900
Total for Budget Output	776,275	360,412
Wage	0	0
Non-Wage	776,275	193,212
GoU Dev	0	167,201
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 912 Nwoya District

Quarter 3

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
221016 Systems Recurrent costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,755,404	1,089,391
Wage	919,339	246,760
Non-Wage	1,480,409	658,727
GoU Dev	355,656	183,904
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

SubProgramme: 05 Anti-Corruption and Accountability	
Budget Output: 000061 Management of Government Accounts	
PIAP Output: 16080515 Critical system processes automated	
1 Revenue Mobilisation report produced	NA

Programme: 18 Development Plan Implementation	
SubProgramme: 02 Resource Mobilization and Budgeting	
Budget Output: 560019 Data Management and Dissemination	

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Revenue mobilisation activities reports produced NA

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

Workplan approved and Budget laid before cOuncil NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,393	2,000
Total for Budget Output	4,393	2,000
Wage	0	0
Non-Wage	4,393	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff monthly salaries paid, IFMS System, Office asset,automobiles maintained, Quarterly consultation made NA

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

1 pbs report produced and submitted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,065	57,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,258	2,605
221002 Workshops, Meetings and Seminars	4,136	1,000
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	2,400	2,087
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
221012 Small Office Equipment	1,200	1,000
221016 Systems Recurrent costs	30,000	14,660
222001 Information and Communication Technology Services.	2,400	1,600
223001 Property Management Expenses	2,000	0
223005 Electricity	1,400	0
225101 Consultancy Services	1,600	0
227001 Travel inland	19,636	18,318
227004 Fuel, Lubricants and Oils	8,000	2,254
228002 Maintenance-Transport Equipment	4,000	995

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	294,695	103,414
	Wage	212,065	57,895
	Non-Wage	82,630	45,519
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
222001 Information and Communication Technology Services.	2,200		1,800
223001 Property Management Expenses	1,650		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	282		142
227001 Travel inland	3,931		2,474
227004 Fuel, Lubricants and Oils	4,928		1,232
Total for Budget Output	12,991		5,648
Wage	0		0
Non-Wage	12,991		5,648
GoU Dev	0		0
Ext Finance	0		0
Total for Department	381,574		125,652
Wage	212,065		57,895
Non-Wage	169,510		67,757
GoU Dev	0		0
Ext Finance	0		0

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDs activity reports produced	Activity not implemented	funds not released
PIAP Output: 16060510 Records management		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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 reforms		
2 full council minutes,1 Business committee minutes and 2 Sector committee minutes produced	Two council meetings coordinated and conducted.	None release of locally raised revenue.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,000	33,176
211105 Ex-Gratia for Political leaders.	51,018	23,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,432	16,425
211107 Boards, Committees and Council Allowances	25,204	13,946
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	9,000
221004 Recruitment Expenses	18,000	7,331
221005 Official Ceremonies and State Functions	2,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,577	2,155
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	1,000

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,000	0
227001 Travel inland	23,000	5,603
227004 Fuel, Lubricants and Oils	16,000	4,710
228002 Maintenance-Transport Equipment	10,000	1,143
312235 Furniture and Fittings - Acquisition	30,000	2,690
Total for Budget Output	403,432	123,168
Wage	135,000	33,176
Non-Wage	238,432	87,302
GoU Dev	30,000	2,690
Ext Finance	0	0
Total for Department	404,432	123,168
Wage	135,000	33,176
Non-Wage	239,432	87,302
GoU Dev	30,000	2,690
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0	0
221011 Printing, Stationery, Photocopying and Binding	0	625
221012 Small Office Equipment	0	0
227001 Travel inland	0	2,714
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	2,365
263308 Sector Conditional Grant (Non-Wage)	0	16,050
Total for Budget Output	0	21,754
Wage	0	0
Non-Wage	0	21,754
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

Staff facilitated for effective closure of the project NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,149,920	281,861
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	4,000	1,390
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	315
223005 Electricity	500	250
223006 Water	500	0
227001 Travel inland	2,637	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	3,064	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	52,000	0
263310 Sector Development Grant	0	0
Total for Budget Output	1,220,621	283,816
Wage	1,149,920	281,861
Non-Wage	18,702	1,955
GoU Dev	52,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

5 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	0	0
223001 Property Management Expenses	0	0
227001 Travel inland	1,421	1,765
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	405
263310 Sector Development Grant	0	79,343
Total for Budget Output	5,421	81,513
Wage	0	0
Non-Wage	5,421	2,170
GoU Dev	0	79,343
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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 trainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0
Wage	0	0
Non-Wage	5,421	0
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

Farmers supervised and monitoredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,4210
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0
	Wage	0
	Non-Wage	5,421
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Farmers supervised and monitoredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0
	Wage	0
	Non-Wage	5,421

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,247,727387,082
	Wage	1,149,920281,861
	Non-Wage	45,80725,879
	GoU Dev	52,00079,343
	Ext Finance	00

VOTE: 912 Nwoya District

Quarter 3

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: 120007 Support Services

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

Quarter three RBF funds transferred to 07 Public Health Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services

NA

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

Increased OPD Pa Capita utilization from 0.72 to 1.5

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

All children under 5 to be vaccinated

NA

Shortages of vaccines

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDs Patients identified and enrolled on ART

Poor sensitization amongst the community due to the effects of stigmatization.

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed and distributed to patients in care	Delays in timely supplies of essential medicines coupled with failure to deliver medicines as requested for by the centre.
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation stands at 0.8 or 80%	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC funds for quarter three transferred to 14 Public Healthcare Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	844,733	218,478
Total for Budget Output	844,733	218,478
Wage	0	0
Non-Wage	844,733	218,478
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

Budget Output: 320080 Support to Hospitals

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	432,789	108,197
Total for Budget Output	432,789	108,197
Wage	0	0
Non-Wage	432,789	108,197
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

01 staff house constructed, 04 incinerators constructed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	82,837	197,715
263303 District Discretionary Development Equalization Grant	176,215	5,870
263310 Sector Development Grant	1,164,313	256,797
Total for Budget Output	1,423,364	460,382
Wage	0	0
Non-Wage	0	0
GoU Dev	1,423,364	460,382
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Staff salary paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,657,247	1,681,732
Total for Budget Output	5,657,247	1,681,732
Wage	5,657,247	1,681,732

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HTS activities conductedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,320	0
Total for Budget Output	20,320	0
Wage	0	0
Non-Wage	20,320	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	10,000	2,783
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	15,000	6,283
Wage	0	0
Non-Wage	15,000	6,283
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 conductedNA

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	0
221002 Workshops, Meetings and Seminars	2,000	750
221009 Welfare and Entertainment	1,800	483
221011 Printing, Stationery, Photocopying and Binding	4,634	180
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	200	50
223006 Water	300	100
227001 Travel inland	889,963	15,343
227004 Fuel, Lubricants and Oils	12,240	3,110
228002 Maintenance-Transport Equipment	24,000	10,485
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	940,037	30,500
Wage	0	0
Non-Wage	79,075	26,953
GoU Dev	0	0
Ext Finance	860,961	3,547
Total for Department	9,365,490	2,505,573
Wage	5,657,247	1,681,732
Non-Wage	1,423,917	359,911
GoU Dev	1,423,364	460,382
Ext Finance	860,961	3,547

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Retention paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,365	16,720
263310 Sector Development Grant	345,370	12,603
313111 Residential Buildings - Improvement	753,635	235,637
Total for Budget Output	1,137,370	264,960
Wage	0	0
Non-Wage	0	0
GoU Dev	383,735	29,323
Ext Finance	753,635	235,637

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	918,795
Total for Budget Output	3,528,128	918,795
Wage	3,528,128	918,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	564,064	193,869
Total for Budget Output	564,064	193,869
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	564,064	193,869
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	18,182	4,085	
263310 Sector Development Grant	163,637	3,883	
Total for Budget Output	181,819	7,968	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	181,819	7,968	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	328,852	123,571	
Total for Budget Output	328,852	123,571	
Wage	0	0	
Non-Wage	328,852	123,571	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

To pay Q3 salaries for 3 months for secondary schools teachers the 2023/2024 FY

NA

VOTE: 912 Nwoya District

Quarter 3

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
211101 General Staff Salaries	2,934,660	782,167
Total for Budget Output	2,934,660	782,167
Wage	2,934,660	782,167
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Monitor and follow up Guidance and counselling in all the institutions in the district. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,308	762
221005 Official Ceremonies and State Functions	1,000	330
221009 Welfare and Entertainment	2,000	665
222001 Information and Communication Technology Services.	1,600	530
227001 Travel inland	8,000	2,503
227004 Fuel, Lubricants and Oils	1,042	-61
Total for Budget Output	14,950	4,729
Wage	0	0
Non-Wage	14,950	4,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 912 Nwoya District

Quarter 3

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
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	665
221012 Small Office Equipment	1,200	748
227001 Travel inland	23,141	6,874
227004 Fuel, Lubricants and Oils	7,890	4,549
228002 Maintenance-Transport Equipment	3,211	338
273101 Medical expenses (To general public)	3,011	1,000
Total for Budget Output	46,451	16,173
Wage	0	0
Non-Wage	46,451	16,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

A strengthened education management and administration the district NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,155	972
212102 Medical expenses (Employees)	2,500	833
221008 Information and Communication Technology Supplies.	3,737	1,246
221009 Welfare and Entertainment	2,800	933
221011 Printing, Stationery, Photocopying and Binding	3,500	1,166
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	667
223005 Electricity	800	267
223006 Water	600	200
227001 Travel inland	42,791	13,996
227004 Fuel, Lubricants and Oils	10,000	3,336
228002 Maintenance-Transport Equipment	8,500	3,117
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	82,983	26,733
Wage	0	0
Non-Wage	82,983	26,733
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912

Nwoya District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,335	4,656
Total for Budget Output	24,335	4,656
Wage	0	0
Non-Wage	24,335	4,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Running of Primary leaving examination 2023 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,800	0
Total for Budget Output	13,800	0
Wage	0	0
Non-Wage	13,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

To pay the Education department and sports staff for Q3 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	10,770
Total for Budget Output	71,722	10,770
Wage	71,722	10,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Facilitating Games and Sports activities at Regional and national levels

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,713	2,238
221011 Printing, Stationery, Photocopying and Binding	2,000	666
224008 Educational Materials and Services	6,500	0
227001 Travel inland	35,000	7,972
227004 Fuel, Lubricants and Oils	5,777	0
228002 Maintenance-Transport Equipment	4,000	1,687
Total for Budget Output	59,990	12,562
Wage	0	0
Non-Wage	59,990	12,562
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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,276
223001 Property Management Expenses	522	0
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	2,400	800
Total for Budget Output	14,922	4,742
Wage	0	0
Non-Wage	14,922	4,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,004,046	2,371,696
Wage	6,534,511	1,711,733
Non-Wage	1,150,347	387,035

VOTE: 912 Nwoya District

Quarter 3

GoU Dev	565,554	37,291
Ext Finance	753,635	235,637

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

256km of District roads maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	200,621
Total for Budget Output	1,000,000	200,621
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	200,621
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechanised routine carried out on the District , communityurban and community access roadNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
212102 Medical expenses (Employees)	1,777	0
221011 Printing, Stationery, Photocopying and Binding	7	0
227001 Travel inland	8,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103	0
228004 Maintenance-Other Fixed Assets	229,200	150,629
263309 Support Services Conditional Grant (Non-Wage)	302,776	1,765
263402 Transfer to Other Government Units	144,000	0
Total for Budget Output	687,870	152,394
Wage	0	0
Non-Wage	687,870	152,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained		
staff facilitated to perform their duties	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	3,000	0
225201 Consultancy Services-Capital	30,000	0
227004 Fuel, Lubricants and Oils	6,777	0
313131 Roads and Bridges - Improvement	350,000	0
Total for Budget Output	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		114,699	30,366
	Total for Budget Output	114,699	30,366
	Wage	114,699	30,366
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,206,346	383,380
	Wage	114,699	30,366
	Non-Wage	687,870	152,394
	GoU Dev	1,403,777	200,621
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Compliance monitoring of Environment and social aspects of the water projects	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Rehabilitation works by Nwoya Hand Pump Mechanics	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,258	13,988
221002 Workshops, Meetings and Seminars	45,684	9,138
221005 Official Ceremonies and State Functions	10,171	2,893
221009 Welfare and Entertainment	4,000	2,232
221011 Printing, Stationery, Photocopying and Binding	3,825	0
221012 Small Office Equipment	4,316	215
222001 Information and Communication Technology Services.	989	740
223005 Electricity	600	450
223006 Water	600	150
225201 Consultancy Services-Capital	32,152	0
225202 Environment Impact Assessment for Capital Works	8,400	4,200
227001 Travel inland	8,800	2,202
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	16,000	3,315
263310 Sector Development Grant	54,615	0
263311 Transitional Development Grant	14,815	3,359
312139 Other Structures - Acquisition	878,935	264,600
Total for Budget Output	1,171,159	309,732
Wage	78,258	13,988
Non-Wage	103,984	23,585
GoU Dev	784,398	272,159
Ext Finance	204,518	0
Total for Department	1,171,159	309,732
Wage	78,258	13,988
Non-Wage	103,984	23,585

VOTE: 912 Nwoya District

Quarter 3

GoU Dev	784,398	272,159
Ext Finance	204,518	0

VOTE: 912

Nwoya District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	90,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	69,132	26,215
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,810	1,807
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	1,000	300
223001 Property Management Expenses	1,000	750
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	60,500	0
225203 Appraisal and Feasibility Studies for Capital Works	14,509	3,000
225204 Monitoring and Supervision of capital work	13,200	4,000
227001 Travel inland	16,000	3,285
227004 Fuel, Lubricants and Oils	8,800	2,500
228002 Maintenance-Transport Equipment	8,000	0
312139 Other Structures - Acquisition	300,965	0
Total for Budget Output	846,117	134,309
Wage	324,000	90,702
Non-Wage	83,410	13,807
GoU Dev	438,707	29,800
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

4 reports produced (backstopping, training, monitoring and sensitization)	Support from LLGs towards these activities
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VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600
222001 Information and Communication Technology Services.	566	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	29,566	3,600
Wage	0	0
Non-Wage	29,566	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	876,683	137,909
Wage	324,000	90,702
Non-Wage	113,976	17,407
GoU Dev	438,707	29,800
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Q3 HIV sensitization report produced	01 report produced	support from partner
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	935
Total for Budget Output	4,000	935
Wage	0	0
Non-Wage	4,000	935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Q3 Monitoring and supervision reports produced	04 monitoring and supervision conducted with reports produced	4 monitoring and supervision conducted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,852	920
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	62,000	799
227004 Fuel, Lubricants and Oils	11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
Total for Budget Output	130,852	1,719
Wage	0	0
Non-Wage	130,852	1,719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Q3 Staff salaries paid	staff salaries for Q3, that is for the month of Jan to March was paid	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,672	31,360
Total for Budget Output	124,672	31,360
Wage	124,672	31,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 15040201 CDMIS established and operationalized

Data base created and updated	Functional OVMIS in place	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,000	2,004
221011 Printing, Stationery, Photocopying and Binding	1,401	346
224003 Agricultural Supplies and Services	470,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	169,305	62,814
227004 Fuel, Lubricants and Oils	22,148	3,035
228002 Maintenance-Transport Equipment	24,000	1,050
Total for Budget Output	744,854	69,248
Wage	0	0
Non-Wage	94,854	17,282
GoU Dev	0	0
Ext Finance	650,000	51,967
Total for Department	1,004,378	103,262
Wage	124,672	31,360
Non-Wage	229,706	19,936
GoU Dev	0	0
Ext Finance	650,000	51,967

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 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.		
1 dissability disaggregated report produced	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
1 Mentoring report produced	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 databased report produced	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,819	10,581	
221002 Workshops, Meetings and Seminars	4,800	1,500	
221008 Information and Communication Technology Supplies.	600	390	
221009 Welfare and Entertainment	800	400	
221011 Printing, Stationery, Photocopying and Binding	1,600	688	
221012 Small Office Equipment	600	300	
222001 Information and Communication Technology Services.	800	400	
223001 Property Management Expenses	1,800	800	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208	156	
225203 Appraisal and Feasibility Studies for Capital Works	1,598	0	
225204 Monitoring and Supervision of capital work	10,400	4,010	
227001 Travel inland	4,000	1,600	
227004 Fuel, Lubricants and Oils	9,200	1,908	
228002 Maintenance-Transport Equipment	2,792	1,396	
Total for Budget Output	81,017	24,129	
Wage	41,819	10,581	
Non-Wage	21,600	8,239	
GoU Dev	17,598	5,309	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

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

1 disability data collection tool preparedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	4,200	1,727
221005 Official Ceremonies and State Functions	300	225
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	800	473
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	720	540
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	44	0
227001 Travel inland	5,036	4,077
227004 Fuel, Lubricants and Oils	3,400	1,959
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	18,600	9,877
Wage	0	0
Non-Wage	14,600	7,517
GoU Dev	4,000	2,359
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

3 DTPC minutes producedNA

PIAP Output: 18011204 Effective Program secretariate

Workplan approvedNA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Departmental asset maintainedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	299
221012 Small Office Equipment	760	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	0

VOTE: 912 Nwoya District

Quarter 3

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	1,440	800
227001 Travel inland	2,000	800
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	8,400	2,599
Wage	0	0
Non-Wage	8,400	2,599
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 monitoring report produced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	280	210
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	500
223001 Property Management Expenses	1,320	750
227001 Travel inland	3,200	500
Total for Budget Output	9,000	2,760
Wage	0	0
Non-Wage	5,000	1,860
GoU Dev	4,000	900
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Q2 pbs report submitted on time NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	700
221009 Welfare and Entertainment	800	400

VOTE: 912 Nwoya District

Quarter 3

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
227001 Travel inland	5,664	1,300
227004 Fuel, Lubricants and Oils	2,480	783
Total for Budget Output	10,544	3,183
Wage	0	0
Non-Wage	6,872	3,183
GoU Dev	3,672	0
Ext Finance	0	0
Total for Department	127,561	42,548
Wage	41,819	10,581
Non-Wage	56,472	23,399
GoU Dev	29,270	8,569
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 Audit report producedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,320	3,550
221011 Printing, Stationery, Photocopying and Binding	2,000	435
221012 Small Office Equipment	556	0
227001 Travel inland	8,000	2,590
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	793
Total for Budget Output	53,876	13,368
Wage	31,320	3,550
Non-Wage	22,556	9,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,876	13,368
Wage	31,320	3,550
Non-Wage	22,556	9,818
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 farmer cooperatives mobilized NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,589	15,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,400	0
221003 Staff Training	1,600	300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	549	0
223005 Electricity	400	0
223006 Water	800	0
227001 Travel inland	8,400	1,810
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	14,874	0
Total for Budget Output	119,813	19,849
Wage	61,589	15,739
Non-Wage	44,223	4,110
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	119,813	19,849
Wage	61,589	15,739
Non-Wage	44,223	4,110
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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
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		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	55,456	0
Total for Budget Output	55,456	0
Wage	0	0
Non-Wage	55,456	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

1 ICT quarterly report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
Total for Budget Output	9,000	2,800
Wage	0	0
Non-Wage	9,000	2,800
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

1 Monitoring and Supervision 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	2,175
221007 Books, Periodicals & Newspapers	228	8
227001 Travel inland	6,600	5,944
227004 Fuel, Lubricants and Oils	4,000	4,000
312235 Furniture and Fittings - Acquisition	3,000	1,450
Total for Budget Output	17,008	13,577
Wage	0	0
Non-Wage	14,008	12,127
GoU Dev	3,000	1,450
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

Gratuity paid

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	265,829	200,978
273104 Pension	0	183,722
273105 Gratuity	212,163	408,092
Total for Budget Output	477,992	792,792
Wage	265,829	200,978
Non-Wage	212,163	591,814
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Q3 pension paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	261,821	185,604
Total for Budget Output	261,821	185,604
Wage	0	0
Non-Wage	261,821	185,604
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221003 Staff Training	15,255	15,253
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	5,300	4,000
227004 Fuel, Lubricants and Oils	700	525
Total for Budget Output	26,455	21,578
Wage	0	0
Non-Wage	11,200	6,325
GoU Dev	15,255	15,253
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3 Month salaries for Administration staffs produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		653,510	492,037
221011 Printing, Stationery, Photocopying and Binding		4,292	2,146
Total for Budget Output		657,802	494,182
	Wage	653,510	492,037
	Non-Wage	4,292	2,146
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Monitoring and supervision report produced

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		15,000	11,250
Total for Budget Output		15,000	11,250
	Wage	0	0
	Non-Wage	15,000	11,250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 912 Nwoya District

Quarter 3

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
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	14,120	0
228001 Maintenance-Buildings and Structures	28,542	0
263303 District Discretionary Development Equalization Grant	249,271	0
312139 Other Structures - Acquisition	30,705	0
312149 Other Land Improvements - Acquisition	9,764	0
Total for Budget Output	334,401	0
Wage	0	0
Non-Wage	0	0
GoU Dev	334,401	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Month reports on initiated procurement process and
awarded contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,940	0
221012 Small Office Equipment	700	50
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,100	1,550
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,540	1,600
Wage	0	0
Non-Wage	17,540	1,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3 Monthly records organized and described

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	600
222002 Postage and Courier	200	100
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	9,000	4,000
Wage	0	0
Non-Wage	9,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	2,650
221012 Small Office Equipment	639	189
221020 Litigation and related expenses	1,125	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	3,200	1,000
223004 Guard and Security services	3,720	2,350
223005 Electricity	1,000	0
223006 Water	1,200	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0

VOTE: 912 Nwoya District

Quarter 3

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
225101 Consultancy Services	4,000	0
227001 Travel inland	20,000	16,994
227004 Fuel, Lubricants and Oils	16,000	14,000
228002 Maintenance-Transport Equipment	23,571	9,056
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	50
Total for Budget Output	87,655	48,689
Wage	0	0
Non-Wage	84,655	48,689
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 month reports on response to public queries produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	675
227001 Travel inland	5,000	4,500
227004 Fuel, Lubricants and Oils	2,200	750
228002 Maintenance-Transport Equipment	1,600	1,200
Total for Budget Output	10,000	7,125
Wage	0	0
Non-Wage	10,000	7,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Monitoring and supervision report produced

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,631	0
212103 Incapacity benefits (Employees)	1,631	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,102	600
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,369	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	8,000	0
222002 Postage and Courier	369	0
223001 Property Management Expenses	15,000	0
223005 Electricity	1,000	0
223006 Water	1,719	0
225204 Monitoring and Supervision of capital work	7,990	0
227001 Travel inland	29,000	9,000
227004 Fuel, Lubricants and Oils	24,580	7,500
228002 Maintenance-Transport Equipment	16,750	8,563
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
263301 District Unconditional Grant-Non Wage	569,414	0
263302 Urban Unconditional Grant-Non-Wage	60,720	0
263402 Transfer to Other Government Units	0	878,222
Total for Budget Output	776,275	903,885
Wage	0	0
Non-Wage	776,275	569,483
GoU Dev	0	334,401
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	0	473
Total for Budget Output	0	473
Wage	0	0
Non-Wage	0	473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,755,404	2,487,555
Wage	919,339	693,014
Non-Wage	1,480,409	1,443,437
GoU Dev	355,656	351,104
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support 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
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,600	0
263302 Urban Unconditional Grant-Non-Wage	41,648	0
Total for Budget Output	47,698	0
Wage	0	0
Non-Wage	47,698	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

1 Revenue Mobilisation 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
227001 Travel inland	21,798	16,798
Total for Budget Output	21,798	16,798
Wage	0	0
Non-Wage	21,798	16,798
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 912

Nwoya District

Quarter 3

Department: 020 Finance

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

1 Revenue mobilisation activities reports produced

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

Workplan approved and Budget laid before cOuncil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,393	2,000
Total for Budget Output		4,393	2,000
	Wage	0	0
	Non-Wage	4,393	2,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff monthly salaries paid, IFMS System, Office
asset,automobiles maintained, Quarterly consultation made

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

1 pbs report produced and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		212,065	146,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,258	2,903
221002 Workshops, Meetings and Seminars		4,136	1,000
221005 Official Ceremonies and State Functions		1,000	0
221009 Welfare and Entertainment		2,400	2,087
221011 Printing, Stationery, Photocopying and Binding		1,600	1,000
221012 Small Office Equipment		1,200	1,000

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	2,400	1,600
223001 Property Management Expenses	2,000	0
223005 Electricity	1,400	0
225101 Consultancy Services	1,600	0
227001 Travel inland	19,636	19,636
227004 Fuel, Lubricants and Oils	8,000	6,500
228002 Maintenance-Transport Equipment	4,000	995
Total for Budget Output	294,695	205,487
Wage	212,065	146,266
Non-Wage	82,630	59,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

revenue mobilisation and registraion list updated

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 mentoring report produced,Quarterly reconcillation reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	1,800
223001 Property Management Expenses	1,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	282	212
227001 Travel inland	3,931	2,924
227004 Fuel, Lubricants and Oils	4,928	3,696
Total for Budget Output	12,991	8,632
Wage	0	0
Non-Wage	12,991	8,632

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,574	232,917
Wage	212,065	146,266
Non-Wage	169,510	86,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDs activity reports produced	1	funds not released
PIAP Output: 16060510 Records management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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 reforms		
Vehicle and council assets maintained	1	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,000	100,659
211105 Ex-Gratia for Political leaders.	51,018	86,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,432	34,753
211107 Boards, Committees and Council Allowances	25,204	15,102
212102 Medical expenses (Employees)	1,000	750
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	9,000
221004 Recruitment Expenses	18,000	12,926
221005 Official Ceremonies and State Functions	2,000	1,000

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,577	2,535
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	2,000	0
227001 Travel inland	23,000	12,709
227004 Fuel, Lubricants and Oils	16,000	12,130
228002 Maintenance-Transport Equipment	10,000	3,890
312235 Furniture and Fittings - Acquisition	30,000	2,690
Total for Budget Output	403,432	298,616
Wage	135,000	100,659
Non-Wage	238,432	195,267
GoU Dev	30,000	2,690
Ext Finance	0	0
Total for Department	404,432	298,616
Wage	135,000	100,659
Non-Wage	239,432	195,267
GoU Dev	30,000	2,690
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	825
221011 Printing, Stationery, Photocopying and Binding	0	625
221012 Small Office Equipment	0	0
227001 Travel inland	0	21,077
227004 Fuel, Lubricants and Oils	0	7,650
228002 Maintenance-Transport Equipment	0	2,365
263308 Sector Conditional Grant (Non-Wage)	0	16,050
Total for Budget Output	0	48,591
Wage	0	0
Non-Wage	0	48,591
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

Extension workers trained

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,149,920	856,608
221005 Official Ceremonies and State Functions	1,000	500
221009 Welfare and Entertainment	4,000	2,265
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	480

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	2,637	1,600
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	3,064	0
228002 Maintenance-Transport Equipment	2,000	0
263303 District Discretionary Development Equalization Grant	52,000	0
263310 Sector Development Grant	0	0
Total for Budget Output	1,220,621	861,953
Wage	1,149,920	856,608
Non-Wage	18,702	5,345
GoU Dev	52,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	0	400
223001 Property Management Expenses	0	0
227001 Travel inland	1,421	5,149
227004 Fuel, Lubricants and Oils	2,000	6,620
228002 Maintenance-Transport Equipment	1,000	3,247

VOTE: 912

Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	0	98,543
Total for Budget Output	5,421	115,459
Wage	0	0
Non-Wage	5,421	16,916
GoU Dev	0	98,543
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	22,000
Total for Budget Output	0	22,000
Wage	0	0
Non-Wage	0	22,000
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 trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,421	0
Wage	0	0
Non-Wage	5,421	0
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

Farmers supervised and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0
Wage	0	0
Non-Wage	5,421	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0
Wage	0	0
Non-Wage	5,421	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Farmers supervised and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,421	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,421	0
Wage	0	0
Non-Wage	5,421	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,247,727	1,048,003
Wage	1,149,920	856,608
Non-Wage	45,807	92,853
GoU Dev	52,000	98,543
Ext Finance	0	0

VOTE: 912

Nwoya District

Quarter 3

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: 120007 Support Services

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

Quarter three RBF funds transferred to 07 Public Health
Facilities to provide quality and affordable preventive,
promotive, curative and palliative health care services

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

Increased OPD Pa Capita utilization from 0.72 to 1.5

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	23,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

All children under 5 vaccinatedAll children under 5 vaccinatedShortages of vaccines

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	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	HIV/AIDs Patients identified and enrolled on ART	Poor sensitization amongst the community due to the effects of stigmatization.

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	Essential medicines availed and distributed to patients in care	Delays in timely supplies of essential medicines coupled with failure to deliver medicines as requested for by the centre.

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 quarter three transferred to 14 Public Healthcare Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	844,733	633,550
Total for Budget Output	844,733	633,550
Wage	0	0
Non-Wage	844,733	633,550
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		432,789	324,592
Total for Budget Output		432,789	324,592
	Wage	0	0
	Non-Wage	432,789	324,592
	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

01 staff house constructed, 04 incinerators constructed

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		82,837	205,960
263303 District Discretionary Development Equalization Grant		176,215	5,870
263310 Sector Development Grant		1,164,313	269,009
Total for Budget Output		1,423,364	480,838
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,423,364	480,838

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,657,247	4,762,947
Total for Budget Output	5,657,247	4,762,947
Wage	5,657,247	4,762,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HTS activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,320	0
Total for Budget Output	20,320	0
Wage	0	0
Non-Wage	20,320	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 912 Nwoya District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	10,000	7,442
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	15,000	10,942
Wage	0	0
Non-Wage	15,000	10,942
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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	0
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	1,800	1,347
221011 Printing, Stationery, Photocopying and Binding	4,634	180
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	200	150
223006 Water	300	175
227001 Travel inland	889,963	40,545
227004 Fuel, Lubricants and Oils	12,240	9,112
228002 Maintenance-Transport Equipment	24,000	13,220
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	940,037	66,529
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	79,075	47,735
	GoU Dev	0	0
	Ext Finance	860,961	18,793
	Total for Department	9,365,490	6,279,398
	Wage	5,657,247	4,762,947
	Non-Wage	1,423,917	1,016,819
	GoU Dev	1,423,364	480,838
	Ext Finance	860,961	18,793

VOTE: 912

Nwoya District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Retention paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,365	27,107
263310 Sector Development Grant	345,370	13,627
313111 Residential Buildings - Improvement	753,635	295,187
Total for Budget Output	1,137,370	335,921
Wage	0	0
Non-Wage	0	0
GoU Dev	383,735	40,734
Ext Finance	753,635	295,187

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	2,613,725
Total for Budget Output	3,528,128	2,613,725
Wage	3,528,128	2,613,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

VOTE: 912 Nwoya District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	564,064	381,890
Total for Budget Output	564,064	381,890
Wage	0	0
Non-Wage	564,064	381,890
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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	18,182	8,753
263310 Sector Development Grant	163,637	3,883
Total for Budget Output	181,819	12,636
Wage	0	0
Non-Wage	0	0
GoU Dev	181,819	12,636
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,852	233,188
Total for Budget Output	328,852	233,188

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	328,852233,188
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

To pay Q3 salaries for 3 months for secondary schools teachers the 2023/2024 FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	2,934,6602,180,913
Total for Budget Output	2,934,6602,180,913
Wage	2,934,6602,180,913
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Monitor and follow up Guidance and counselling in all the institutions in the district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
212103 Incapacity benefits (Employees)	1,308762
221005 Official Ceremonies and State Functions	1,000580
221009 Welfare and Entertainment	2,0001,165
222001 Information and Communication Technology Services.	1,600930
227001 Travel inland	8,0005,501
227004 Fuel, Lubricants and Oils	1,042981
Total for Budget Output	14,9509,919

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,9509,919
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,165
221012 Small Office Equipment	1,200	748
227001 Travel inland	23,141	14,370
227004 Fuel, Lubricants and Oils	7,890	6,520
228002 Maintenance-Transport Equipment	3,211	988
273101 Medical expenses (To general public)	3,011	1,752
Total for Budget Output	46,451	29,042
	Wage	00
	Non-Wage	46,45129,042
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

A strengthened education management and administration
the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,155	1,761
212102 Medical expenses (Employees)	2,500	1,458

VOTE: 912 Nwoya District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,737	2,180
221009 Welfare and Entertainment	2,800	1,633
221011 Printing, Stationery, Photocopying and Binding	3,500	2,041
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	1,167
223005 Electricity	800	467
223006 Water	600	350
227001 Travel inland	42,791	28,018
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	8,500	6,274
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	82,983	52,014
Wage	0	0
Non-Wage	82,983	52,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,335	18,443
Total for Budget Output	24,335	18,443
Wage	0	0
Non-Wage	24,335	18,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements Running of Primary leaving examination 2023		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,800	11,583
Total for Budget Output	13,800	11,583
Wage	0	0
Non-Wage	13,800	11,583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

To pay the Education department and sports staff for Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	37,031
Total for Budget Output	71,722	37,031
Wage	71,722	37,031
Non-Wage	0	0
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

Facilitating Games and Sports activities at Regional and
national levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,713	4,475
221011 Printing, Stationery, Photocopying and Binding	2,000	1,166
224008 Educational Materials and Services	6,500	2,167
227001 Travel inland	35,000	19,528

VOTE: 912 Nwoya District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,777	1,443
228002 Maintenance-Transport Equipment	4,000	2,330
Total for Budget Output	59,990	31,109
Wage	0	0
Non-Wage	59,990	31,109
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: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,276
223001 Property Management Expenses	522	130
227001 Travel inland	8,000	4,666
227004 Fuel, Lubricants and Oils	2,400	1,400
Total for Budget Output	14,922	8,472
Wage	0	0
Non-Wage	14,922	8,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,004,046	5,955,887
Wage	6,534,511	4,831,669
Non-Wage	1,150,347	775,662
GoU Dev	565,554	53,370
Ext Finance	753,635	295,187

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

256km of District roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	488,773
Total for Budget Output	1,000,000	488,773
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	488,773
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechanised routine carried out on the District ,
communityurban and community access road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
212102 Medical expenses (Employees)	1,777	0
221011 Printing, Stationery, Photocopying and Binding	7	0
227001 Travel inland	8,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103	0
228004 Maintenance-Other Fixed Assets	229,200	154,629
263309 Support Services Conditional Grant (Non-Wage)	302,776	1,765
263402 Transfer to Other Government Units	144,000	78,784
Total for Budget Output	687,870	235,178
Wage	0	0
Non-Wage	687,870	235,178

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

staff facilitated to perform their duties

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	3,460
221012 Small Office Equipment	4,000	1,930
223005 Electricity	3,000	0
225201 Consultancy Services-Capital	30,000	0
227004 Fuel, Lubricants and Oils	6,777	3,380
313131 Roads and Bridges - Improvement	350,000	0
Total for Budget Output	403,777	8,770
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	8,770
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	1,600
Total for Budget Output	0	1,600
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	01,600
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,699	82,056
Total for Budget Output	114,699	82,056
Wage	114,699	82,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,206,346	816,376
Wage	114,699	82,056
Non-Wage	687,870	236,778
GoU Dev	1,403,777	497,543
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Compliance monitoring of Environment and social aspects of the water projects		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Drilling and construction including installation	8 deep boreholes drilled at Anyata, Otit Lii, Cere Kampala, Cuk Pa Ajiya Obul, Opolacen, Wiipolo Gang Pa Santana, Layele and Aringokec Gotapwoyo	Survey and siting of the boreholes ended in April 2024 before drilling could commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,258	50,151
221002 Workshops, Meetings and Seminars	45,684	33,480
221005 Official Ceremonies and State Functions	10,171	7,193
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,825	700
221012 Small Office Equipment	4,316	2,373
222001 Information and Communication Technology Services.	989	-860
223005 Electricity	600	450
223006 Water	600	450
225201 Consultancy Services-Capital	32,152	32,152
225202 Environment Impact Assessment for Capital Works	8,400	4,200
227001 Travel inland	8,800	6,554
227004 Fuel, Lubricants and Oils	9,000	7,625
228002 Maintenance-Transport Equipment	16,000	14,621
263310 Sector Development Grant	54,615	24,426
263311 Transitional Development Grant	14,815	9,789
312139 Other Structures - Acquisition	878,935	431,777
Total for Budget Output	1,171,159	628,082
Wage	78,258	50,151
Non-Wage	103,984	75,586

VOTE: 912 Nwoya District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		GoU Dev	784,398	335,167
		Ext Finance	204,518	167,177
Total for Department			1,171,159	628,082
		Wage	78,258	50,151
		Non-Wage	103,984	75,586
		GoU Dev	784,398	335,167
		Ext Finance	204,518	167,177

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	242,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	689
221002 Workshops, Meetings and Seminars	69,132	31,003
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,810	1,974
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	1,000	300
223001 Property Management Expenses	1,000	750
223005 Electricity	500	0
223006 Water	500	250
224003 Agricultural Supplies and Services	60,500	0
225203 Appraisal and Feasibility Studies for Capital Works	14,509	3,000
225204 Monitoring and Supervision of capital work	13,200	4,000
227001 Travel inland	16,000	3,519
227004 Fuel, Lubricants and Oils	8,800	2,500
228002 Maintenance-Transport Equipment	8,000	0
312139 Other Structures - Acquisition	300,965	0
Total for Budget Output	846,117	291,653
Wage	324,000	242,918
Non-Wage	83,410	18,936
GoU Dev	438,707	29,800
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

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

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 meeting report	4 reports	Supported by LLG and developer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600
222001 Information and Communication Technology Services.	566	0
227004 Fuel, Lubricants and Oils	4,000	2,600
Total for Budget Output	29,566	6,200
Wage	0	0
Non-Wage	29,566	6,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

20	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	876,683	297,853
Wage	324,000	242,918
Non-Wage	113,976	25,136
GoU Dev	438,707	29,800

VOTE: 912 Nwoya District

Quarter 3

Ext Finance	0	0
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VOTE: 912 Nwoya District

Quarter 3

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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Q3 HIV sensitization report produced3 HIV sensitization conducted and reports producedsupport from partner

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,935
Total for Budget Output	4,000	1,935
Wage	0	0
Non-Wage	4,000	1,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

1 radio talk shows held on disability inclusive budgeting08 Radio talk shows held on disability inclusion and women's' economic empowerment among othersactivity supported by partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,852	1,680
221012 Small Office Equipment	1,000	-153
225204 Monitoring and Supervision of capital work	10,000	-2,500
227001 Travel inland	62,000	3,087
227004 Fuel, Lubricants and Oils	11,000	27
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
Total for Budget Output	130,852	2,141
Wage	0	0
Non-Wage	130,852	2,141

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Q3 Staff salaries paidstaff salaries for 3 quarters (Q1, Q2 and Q3) have been paid. none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,672	88,493
Total for Budget Output	124,672	88,493
Wage	124,672	88,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 15040201 CDMIS established and operationalized

Data base created and updatedFunctional OVMIS established with data base updatedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,000	2,634
221011 Printing, Stationery, Photocopying and Binding	1,401	346
224003 Agricultural Supplies and Services	470,000	23,670
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	169,305	76,766
227004 Fuel, Lubricants and Oils	22,148	8,581
228002 Maintenance-Transport Equipment	24,000	1,050
Total for Budget Output	744,854	113,047

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	94,85434,658
	GoU Dev	00
	Ext Finance	650,00078,389
	Total for Department	1,004,378205,616
	Wage	124,67288,493
	Non-Wage	229,70638,734
	GoU Dev	00
	Ext Finance	650,00078,389

VOTE: 912 Nwoya District

Quarter 3

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: 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,819	22,003
221002 Workshops, Meetings and Seminars	4,800	2,700
221008 Information and Communication Technology Supplies.	600	390
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	1,800	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208	156
225203 Appraisal and Feasibility Studies for Capital Works	1,598	0
225204 Monitoring and Supervision of capital work	10,400	5,200
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	9,200	4,045
228002 Maintenance-Transport Equipment	2,792	2,094
Total for Budget Output	81,017	42,838
Wage	41,819	22,003
Non-Wage	21,600	12,540
GoU Dev	17,598	8,295

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 DNCC ccoordination meeting held

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)	400	0
221002 Workshops, Meetings and Seminars	4,200	2,700
221005 Official Ceremonies and State Functions	300	225
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	720	540
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	44	0
227001 Travel inland	5,036	4,077
227004 Fuel, Lubricants and Oils	3,400	2,759
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	18,600	12,077
Wage	0	0
Non-Wage	14,600	9,417
GoU Dev	4,000	2,659
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

3 DTPC minutes produced

PIAP Output: 18011204 Effective Program secretariate

Workplan approved

PIAP Output: 18011205 Effective DPI Programme Secretariat

Departmental asset maintained

VOTE: 912 Nwoya District

Quarter 3

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
221002 Workshops, Meetings and Seminars	1,200	900
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	800	399
221012 Small Office Equipment	760	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,440	800
227001 Travel inland	2,000	1,999
227004 Fuel, Lubricants and Oils	600	286
Total for Budget Output	8,400	4,984
Wage	0	0
Non-Wage	8,400	4,984
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	600	600
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	280	210
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,320	964
227001 Travel inland	3,200	500

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,000	5,274
Wage	0	0
Non-Wage	5,000	4,374
GoU Dev	4,000	900
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Q2 pbs report submitted on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	1,6001,100
221009 Welfare and Entertainment	800400
227001 Travel inland	5,6641,484
227004 Fuel, Lubricants and Oils	2,4802,002
Total for Budget Output	10,5444,986
Wage	00
Non-Wage	6,8724,986
GoU Dev	3,6720
Ext Finance	00
Total for Department	127,56170,159
Wage	41,81922,003
Non-Wage	56,47236,302
GoU Dev	29,27011,854
Ext Finance	00

VOTE: 912 Nwoya District

Quarter 3

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: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 Audit 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
211101 General Staff Salaries	31,320	19,160
221011 Printing, Stationery, Photocopying and Binding	2,000	985
221012 Small Office Equipment	556	0
227001 Travel inland	8,000	5,484
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	1,288
Total for Budget Output	53,876	32,916
Wage	31,320	19,160
Non-Wage	22,556	13,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,876	32,916
Wage	31,320	19,160
Non-Wage	22,556	13,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 farmer cooperatives mobilized

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	61,589	42,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	16,400	1,000
221003 Staff Training	1,600	300
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,400	150
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,800	500
222001 Information and Communication Technology Services.	549	250
223005 Electricity	400	0
223006 Water	800	0
227001 Travel inland	8,400	4,017
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	14,874	2,997
Total for Budget Output	119,813	58,031
Wage	61,589	42,068
Non-Wage	44,223	12,966
GoU Dev	14,000	2,997
Ext Finance	0	0
Total for Department	119,813	58,031
Wage	61,589	42,068
Non-Wage	44,223	12,966
GoU Dev	14,000	2,997

VOTE: 912 Nwoya District

Quarter 3

Ext Finance	0	0
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VOTE: 912 Nwoya District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	All sectors in the district.	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	100 percent	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund Legislations in place	Number	145	
Budget Output: 390014 Development and Operationalation of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	All the staffs in the district.	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	250	

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100 percent	

Department: 020 Finance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4 reports produced	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100% office furniture supplied	

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff sensitised	Number	10	

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 reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	

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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	10	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	1500	

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	20	

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and promoted	Number	50	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	1000	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output : 01020402 Dairies and milk processing plants established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Reports on the diagnostic and pre-feasibility studies	Yes/No	20	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	50	

VOTE: 912

Nwoya District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	85%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	86%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	70%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	380,000,000	

VOTE: 912

Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage		

Department: 100 Community Based Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	4	

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

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	44 parishes	

VOTE: 912 Nwoya District

Quarter 3

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4 Quarterly Statistical reports produced	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	44	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	44 parishes database established	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	yes	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 monitoring reports produced	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	6240	10,583

VOTE: 912

Nwoya District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
COOROM HC II	Coo-Rom	Programme Conditional Grant - Non Wage Recurrent		29,178	0
KOCH GOMA HC III	Hima Ward	Programme Conditional Grant - Non Wage Recurrent		58,355	0
KOCH GOMA HC III	Hima Ward	Programme Conditional Grant - Non Wage Recurrent		32,205	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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works (10%) _ Construction of staff house at Coorom HCII	Coorom HCII	District Discretionary Equalisation Development Grant		30,010	0
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a four unit staff house at Coorom HCII	Coorom HCII	District Discretionary Equalisation Development Grant		150,052	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)					
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,668	6,445
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,398	6,932

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma 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)					
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,935	5,957
COO-ROM P.7 SCHOOL	COO-ROM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,842	5,895
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,838	13,225
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,996	8,664
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,266	10,844
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to sub county		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	45,684	0

VOTE: 912

Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	Environmental screening of boreholes location and piped water system at Gok Anaka Sub County	8,400	4,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	3,315
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		External Financing United States Agency for International Development (USAID)	All 34 boreholes rehabilitated and now in use by communities	409,036	0
Other Structures - Water Reticulation Systems	Anyata Okir A	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
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	Kal	Programme Conditional Grant - Non Wage Recurrent		58,355	0
ALERO HC III	Kal	Programme Conditional Grant - Non Wage Recurrent		31,000	0

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
completion of 1 block of 2 classrooms with office at Lalar Ps	Lalar Ps	Programme Conditional Grant - Development		35,000	0
Construction of 1 block of 2 stances staff drainable latrines at Lalar Ps	Lalar Ps	Programme Conditional Grant - Development		16,583	0
Supply of 75 lower class 3 seaters desk at Alero Ps	Alero Ps	Programme Conditional Grant - Development		13,787	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	0	15,088	15,088
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	10,483	10,483
ONGAI P.S	ONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,984	12,893
ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,552	11,552
LALAR P. 7 SCHOOL	LALAR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,148	10,099
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Alero sub county		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

VOTE: 912

Nwoya District

Quarter 3

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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District Headquarters	External Financing United States Agency for International Development (USAID)	Boreholes pump parts received	289,440	168,260
Other Structures - Water Reticulation Systems	Acwa Otume	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
Other Structures - Water Reticulation Systems	Dog Acwa Kal Okura	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	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)					
ORUKA HC III	Oruka	Programme Conditional Grant - Non Wage Recurrent		58,355	0
ORUKA HC III	Oruka	Programme Conditional Grant - Non Wage Recurrent		26,103	0
APARANGA HC II	Aparanga	Programme Conditional Grant - Non Wage Recurrent		29,178	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					
Item: 263310 Sector Development Grant					
Retention for Latrine construction Purongo HCIII and Aparanga HCII		Programme Conditional Grant - Development		6,000	0

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	9,844	6,563
PURONGO P7	PURONGO P7	Programme Conditional Grant - Non Wage Recurrent	0	12,291	8,194
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,423	8,949
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,159	7,439
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,518	9,012
Oruka P.S	Oruka P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,838	8,559
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	0	45,968	30,645
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Community led total sanitation	Ladot A, B, Job B, Atwomo n Got coro	Transitional Conditional Grant - Development	Rapport creation, triggering and follow up conducted	14,815	3,359

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237545 Purongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Spring protection	External Financing United States Agency for International Development (USAID)	Completed and commissioned 4 springs protected	72,720	64,544
Other Structures - Water Reticulation Systems	Opoolacen	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District HQuater	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQuater	District Discretionary Equalisation Development Grant		15,255	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Discretionary Equalisation Development Grant		3,000	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka 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: 263303 District Discretionary Development Equalization Grant					
NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT	DISTRICT HQ	District Discretionary Equalisation Development Grant		52,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		650,000	0
Travel Inland - Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	DHO Officer	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,404,806	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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of all the capital works under School Facility grants	District Head Quarter	Programme Conditional Grant - Development		38,365	0

VOTE: 912 Nwoya District

Quarter 3

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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 5 stances latrines at Anaka Kulu Amuka Ps	Anaka Kulu Amuka Ps	Programme Conditional Grant - Development		35,000	0
Construction of 1 block of 2 classrooms at Anaka Central Ps	Anaka Central Ps	Programme Conditional Grant - Development		100,000	0
The 10% retention for the projects of 2022/2023 FY	District H/Q	Programme Conditional Grant - Development		77,000	0
Construction of 1 block of 5 stances Latrine at Anaka Central PS	Anaka Central PS	Programme Conditional Grant - Development		35,000	0
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	0	26,681	26,679
ANAKA KULU-AMUKA P.S	ANAKA KULU-AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,895	8,895
ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,481	6,321
PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,446	10,297
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	District HQ	Programme Conditional Grant - Development		18,182	0

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 212103 Incapacity benefits (Employees)					
Contributions for Burial Expenses	District HQ	District Unconditional Grant Non-Wage	0	1,308	762
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	2,000	1,165
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Unconditional Grant Non-Wage	0	1,600	930
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Locally Raised Revenues	0	1,042	981
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DIST HQ	Locally Raised Revenues	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	23,141	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,890	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	6,021	0
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	5,913	0
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	15,666	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,713	4,475
Item: 224008 Educational Materials and Services					
Scholastic items - sports	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,500	4,333
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	522	348

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		103	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
district road maintenance fund	DHQ	Other Transfers from Central Government Uganda Road Fund (URF)		302,776	0
Item: 263402 Transfer to Other Government Units					
transfer to anaka town council		Other Transfers from Central Government Uganda Road Fund (URF)		92,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	Programme Conditional Grant - Development		6,777	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	opiyo Lusip road	Programme Conditional Grant - Development		350,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,316	215
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	989	740
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 223006 Water					
Water - Utility Bills	Engineering Block	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Ministry of Water Luzira	Programme Conditional Grant - Non Wage Recurrent	0	8,800	2,202
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
Item: 263310 Sector Development Grant					
Retention payment for 16 deep boreholes constructed in the FY2022/23		Programme Conditional Grant - Development	Defect liability period elapsed retention released	29,615	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nwoya	District Discretionary Equalisation Development Grant		26,322	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Nwoya HQ	District Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Others)	Anaka TC	District Discretionary Equalisation Development Grant		44,541	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	Nwoya	District Discretionary Equalisation Development Grant		4,000	0
Description	District office	District Discretionary Equalisation Development Grant		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Nwoya HQ	District Discretionary Equalisation Development Grant		12,000	0
ICT - Assorted Computer Accessories	Nwoya HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Nwoya HQ	District Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Nwoya HQ	District Discretionary Equalisation Development Grant		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Nwoya H/Q	District Discretionary Equalisation Development Grant		20,000	0
Feasibility Studies or Screening of Projects - Appraisal	Nwoya HQ	District Discretionary Equalisation Development Grant		3,019	0

VOTE: 912

Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Fuel and DSAs	Nwoya HQ	District Discretionary Equalisation Development Grant		6,400	0
Fuel, DSAs, allowances, airtime and refreshments	Nwoya	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	NWoya HQ	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Transport Expenses	Nwoya HQ	District Discretionary Equalisation Development Grant		36,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nwoya HQ	District Discretionary Equalisation Development Grant		9,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nwoya HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pope Paul VI Anaka	District Discretionary Equalisation Development Grant		36,000	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Joint quarterly monitoeing		District Discretionary Equalisation Development Grant		10,400	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Planning Dept Offices	District Discretionary Equalisation Development Grant		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Dept	District Discretionary Equalisation Development Grant		11,200	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Planning DEPT	District Discretionary Equalisation Development Grant		800	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Payment of retention of Commercial Office Block	District Discretionary Equalisation Development Grant		28,000	0

VOTE: 912

Nwoya District

Quarter 3

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

ST ANDREW HC 11	Pabali	Programme Conditional Grant - Non Wage Recurrent		18,969	0
TODORA HC III	Todora Agung	Programme Conditional Grant - Non Wage Recurrent		58,355	0
TODORA HC III	Todora Agung	Programme Conditional Grant - Non Wage Recurrent		14,035	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 stances staff Latrine at Alokolum Gok Ps	Alokolum Gok Ps	Programme Conditional Grant - Development		16,500	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ALOKOLUMU GOK P.S	ALOKOLUMU GOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,950	8,633
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	10,520	7,013
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,456	8,971
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,225	6,150

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) 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)					
AGUNG COMM.SS	AGUNG COMM. SS	Programme Conditional Grant - Non Wage Recurrent	0	29,952	19,968
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Anaka patira subcounty	anaka patira	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention payment for piped water system constructed Gok Anaka Scty PHASE1	District Headquarters	Programme Conditional Grant - Development	Defect liability period and retention money was released to contractor in December 2023	25,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Gok Sub County Headquarters	External Financing United States Agency for International Development (USAID)	Completed and commissioned 20th February 2024	329,674	296,396
Other Structures - Water Reticulation Systems	Wiipolo Gang Pa Auma	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wii Akako	District Discretionary Equalisation Development Grant		264,965	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	Tegot	Programme Conditional Grant - Non Wage Recurrent		29,178	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	0	14,764	9,843
WII ANAKA P.S	WII ANAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,057	10,038
Service Area: 20 Secondary 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 Got Apwoyo seed secondary school	Got Apwoyo seed secondary school	Programme Conditional Grant - Development		163,637	0

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Got apwoyo sub county	got apwoyo	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Alokiwinyo Dog Anaka	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
Other Structures - Water Reticulation Systems	Tee Okot Shalom	External Financing United States Agency for International Development (USAID)	2 attempts with dry wells	44,000	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 HCII	Lii	Programme Conditional Grant - Non Wage Recurrent		58,355	0
KOCH LII HCII	Lii	Programme Conditional Grant - Non Wage Recurrent		23,583	0

VOTE: 912

Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237549 Lii Subcounty

Department: 050 Health

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

Item: 263310 Sector Development Grant

Construction of a slope hopper at Koch Lii HCIII Maternity ward	Koch Lii HCIII	Programme Conditional Grant - Development		929	0
Installation of 500 Litre rain water harvesting tank with concrete basement at Koch Lii Maternity Ward	Koch Lii HCIII	Programme Conditional Grant - Development		500	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 stances drainable staff latrine at Lii Ps	Lii Ps	Programme Conditional Grant - Development		16,500	0
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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	0	15,685	10,457
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,049	6,699
GORO P.S	GORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,431	10,954
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,167	8,778

VOTE: 912

Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237549 Lii Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to lii sub county	lii sub county	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Lii Junction sub county headquarters	Programme Conditional Grant - Development	Design completed and report submitted	32,152	32,152
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Cuk Pa Ajiya Obul	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
Other Structures - Water Reticulation Systems	Cere Kampala	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	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)					
GOOD SHEPHERD HC 11	Lulyango	Programme Conditional Grant - Non Wage Recurrent		18,969	0
LULYANGO HC II	Lulyango	Programme Conditional Grant - Non Wage Recurrent		29,178	0

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
PANOKRACH HC II	Panokrac	Programme Conditional Grant - Non Wage Recurrent		29,178	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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works (5%) Lungulu HCIII	Lungulu Sub County	District Discretionary Equalisation Development Grant		111,000	0
Item: 263310 Sector Development Grant					
Construction of new HCIII at Lungulu Sub-County	Lungulu Sub County	Programme Conditional Grant - Development		1,054,500	0
Retention for staff house at Lulyango HCII	Lylyango HCII	Programme Conditional Grant - Development		15,000	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)					
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,509	12,509
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,612	12,612
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,351	7,351
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,962	8,641

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,121	6,080
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Gotokwara Tee Booster	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
Other Structures - Water Reticulation Systems	Lebngec Upper	External Financing United States Agency for International Development (USAID)	Completed and commissioned	44,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Lungulu Seed SSS	District Discretionary Equalisation Development Grant		100,000	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273747 Purongo Town Council					
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)					
WII ANAKA CU COM HC 11	Wii Anaka	Programme Conditional Grant - Non Wage Recurrent		18,969	0
PURONGO HC III	Purongo Town Council	Programme Conditional Grant - Non Wage Recurrent		58,355	0
PURONGO HC III	Purongo Town Council	Programme Conditional Grant - Non Wage Recurrent		22,069	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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works (10%) _ Completion of Purongo Maternity Ward	Purongo HCIII	District Discretionary Equalisation Development Grant		0	0
Monitoring and supervision of capital works (10%) _ Construction of incinerators at Koch Lii HCIII and Todora HCIII		District Discretionary Equalisation Development Grant		3,837	0
Monitoring and supervision of capital works (10%) _ Completion of Purongo Maternity Ward	Purongo HCIII	District Discretionary Equalisation Development Grant		15,582	0
Item: 263310 Sector Development Grant					
Completion of Maternity Ward at Purongo HCIII	Purongo HCIII	Programme Conditional Grant - Development		70,118	0
Construction of 2 incinerators at Koch Lii HCIII and Todora HCIII	Koch Lii, Todora HCIII	Programme Conditional Grant - Development		17,266	0

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Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273747 Purongo 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)					
PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,936	10,624
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Purongo Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,171	2,893
LCIII: 273748 Paminyai					
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)					
KIBAR HC II	Kibar Purongo Town Concil	Programme Conditional Grant - Non Wage Recurrent		29,178	0
PARAA HC III	Paraa Purongo Sub County	Programme Conditional Grant - Non Wage Recurrent		58,355	0
PARAA HC III	Paraa Purongo Sub County	Programme Conditional Grant - Non Wage Recurrent		26,103	0
LANGOL HC II	Langol	Programme Conditional Grant - Non Wage Recurrent		29,178	0

VOTE: 912

Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 050 Health					
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 Hospital, Anaka Town Concil	Programme Conditional Grant - Non Wage Recurrent		432,789	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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works (10%) _ Construction of drainable latrine with at Langol HCII	Langol HCII	District Discretionary Equalisation Development Grant		5,244	0
Item: 263303 District Discretionary Development Equalization Grant					
Construction of four stance drainable latrine at Langol HCII	Langol HCII	District Discretionary Equalisation Development Grant		26,163	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)					
ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,507	15,507
ST. PETER S BWOBO-NAM P.7 SCHOOL	ST. PETER S BWOBO-NAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,625	15,625
BIDIN P.S	BIDIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,329	7,329

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALELELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,703	6,502
PAMINYAI P.S	PAMINYAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,548	8,365
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	0	22,400	14,933
ALERO SS	ALERO SS	Programme Conditional Grant - Non Wage Recurrent	0	54,572	36,381
POPE PAUL VI ANAKA	POPE PAUL VI ANAKA	Programme Conditional Grant - Non Wage Recurrent	0	129,100	86,067
KOCH GOMA SS	KOCH GOMA SS	Programme Conditional Grant - Non Wage Recurrent	0	46,860	31,240
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	4,000
Welfare - Burial Expenses		District Unconditional Grant Non-Wage	0	4,000	464

VOTE: 912

Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Paminyai Sub County Headquarters	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	85,000	0
Other Structures - Water Reticulation Systems	Paminyai Primary School	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0
Other Structures - Water Reticulation Systems	Alelelele Primary School	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	0