

VOTE: 912 Nwoya District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 912 Nwoya District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nantume Janepher Eguny
CHIEF ADMINISTRATOR
NANTUME JANEPHER EGUNYU
(Accounting Officer)

Signed on Date: 18-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	126,335	15%
Discretionary Government Transfers	3,737,949	4,217,695	1,073,022	29%
Conditional Government Transfers	25,297,327	27,242,987	7,034,567	28%
Other Government Transfers	1,527,020	1,527,020	38,968	3%
External Financing	752,798	752,798	0	0%
Total Revenues shares	32,175,093	34,600,500	8,272,893	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,744,330	2,840,672	242,693	9%
Tourism Development	4,318	4,318	1,078	25%
Natural Resources, Environment, Climate Change, Land And Water Management	2,356,767	2,356,767	59,448	3%
Private Sector Development	72,715	72,715	9,323	13%
Sustainable Energy Development	9,000	9,000	0	0%
Integrated Transport Infrastructure And Services	2,313,708	2,173,647	22,020	1%
Digital Transformation	15,901	15,901	3,799	24%
Human Capital Development	18,409,419	20,258,738	3,424,156	19%
Public Sector Transformation	3,002,572	3,482,318	686,155	23%
Community Mobilization And Mindset Change	918,255	918,255	17,845	2%
Governance And Security	1,798,912	1,938,973	338,616	19%
Development Plan Implementation	529,196	529,196	25,787	5%
Grand Total	32,175,093	34,600,500	4,830,920	15%
Wage	16,167,972	17,940,560	3,223,360	20%
Non-Wage Recurrent	9,763,424	9,763,424	1,403,205	14%
Domestic Devt	5,490,899	6,143,718	204,354	4%
External Financing	752,798	752,798	0	0%

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

Total revenue received within first quarters (July to September) of FY 2024/25 was Shs 8,145,904,000 against approved budget of Ushs 32,175,093,000 and this is 25%. Discretionary Government Transfers was Shs 1,073,022,000 which is 29%, Conditional Government Transfers Shs 7,034,567,000 (28%) and Other Government Transfers Ushs 38,315,000 (03%). The was more funds received under Discretionary and Conditional Transfers to enable timely completion of Contracts work

Total expenditure within the first quarters was shs 4,830,920,000 which is 14% of the Annual approved budget. Wage was shs 3,223,360,000 which is 20% of approved wage, Non wage was shs 1,403,205,000 which is 14% and Domestic Development was only Shs 204,354,000 which is 4%. The underspending for wage was caused by delayed clearance on recruitment of teachers and Health Staff, Non Wage was due to system challenges which take too long to approve payment, Domestic Development was due to incomplete procurement process

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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	126,335	15%
Advertisements/Bill Boards	4,000	4,000	0	0%
Agency Fees	20,000	20,000	300	2%
Animal and Crop Husbandry related Levies	11,400	11,400	1,300	11%
Business licenses	90,000	90,000	12,030	13%
Individual Income Tax-Payable By Individuals	1,000	1,000	0	0%
Inspection Fees	4,000	4,000	2,792	70%
Land Fees	322,410	322,410	6,476	2%
Local Hotel Tax	40,000	40,000	15,617	39%
Local Services Tax-Payable By Individuals	123,190	123,190	17,365	14%
Market /Gate Charges	64,000	64,000	300	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	40,000	40,000	5,152	13%
Miscellaneous receipts/income	30,000	30,000	31,719	106%
Other fees e.g. street parking fees	1,000	1,000	0	0%
Property related Duties/Fees	4,000	4,000	2,920	73%
Registration fees for Documents and Businesses	6,000	6,000	794	13%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,000	10,000	0	0%
Rental Income Tax-Payable By Individuals	80,000	80,000	24,659	31%
Sale of bid documents-From Government Units	2,000	2,000	4,912	246%
Sale of bid documents-From Private Entities	2,400	2,400	0	0%
Vehicle Parking Fees	4,600	4,600	0	0%
Discretionary Government Transfers	3,737,949	4,217,695	1,073,022	29%
District Discretionary Equalisation Development Grant	1,599,797	1,599,797	533,266	33%
District Unconditional Grant Non-Wage	823,330	823,330	205,833	25%
District Unconditional Grant Wage	1,079,100	1,558,846	269,775	25%
Urban Discretionary Equalisation Development Grant	62,622	62,622	20,874	33%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	173,099	173,099	43,275	25%
Conditional Government Transfers	25,297,327	27,242,987	7,034,567	28%
Programme Conditional Grant - Non Wage Recurrent	6,399,975	6,399,975	1,992,856	31%
Programme Conditional Grant - Development	3,793,664	4,446,484	1,264,555	33%
Programme Conditional Grant - Wage Recurrent	15,088,872	16,381,714	3,772,218	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,527,020	1,527,020	38,968	3%
DVV International	10,000	10,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Neglected Tropical Diseases (NTDs)	2,000	2,000	0	0%
Polio Immunization Campaign	30,000	30,000	0	0%
Support to PLE (UNEB)	14,000	14,000	0	0%
Uganda Road Fund (URF)	683,470	683,470	35,000	5%
Uganda Wildlife Authority (UWA)	715,550	715,550	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	3,968	18%
External Financing	752,798	752,798	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	197,296	197,296	0	0%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
United Nations Children Fund (UNICEF)	170,000	170,000	0	0%
United States Agency for International Development (USAID)	130,502	130,502	0	0%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	32,175,093	34,600,500	8,272,893	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Total revenue received from Central Government conditional transfers was shs 7,034,567.260, while discretionary development grants was shs 1,073,022,143 which constitutes 28% of the Annual Planned revenue. This is slightly above the expected revenue because more funds were received development grants and Educational Programme funds

Cumulative Performance for Other Government Transfers

Total of Ushs 38,967,961 was received from UNRA and UWEP. This is very low remittance

Cumulative Performance for External Financing

There was no funds received from development partners since most of them planned for thier activities in the coming quarters

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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	4,453,181	0	947,480	21%	947,480
Sub-Total	4,453,181	0	947,480	21%	947,480
Department: Finance					
10 Financial Management and Accountability (LG)	149,512	0	26,817	18%	26,817
Sub-Total	149,512	0	26,817	18%	26,817
Department: Statutory bodies					
10 Legislation and Oversight	382,165	0	55,308	14%	55,308
Sub-Total	382,165	0	55,308	14%	55,308
Department: Production and Marketing					
10 Agricultural Extension	2,609,666	0	242,196	9%	242,196
20 Agricultural Production	134,664	0	497	0%	497
Sub-Total	2,744,330	0	242,693	9%	242,693
Department: Health					
10 Primary HealthCare	8,402,565	0	1,514,843	18%	1,514,843
20 Hospital Services	571,607	0	142,902	25%	142,902
30 Health Management and Supervision	71,146	0	16,974	24%	16,974
Sub-Total	9,045,318	0	1,674,719	19%	1,674,719
Department: Education					
10 Pre-Primary and Primary Education	6,051,918	0	1,033,204	17%	1,033,204
20 Secondary Education	3,482,475	0	693,436	20%	693,436
40 Education&Sports Management and Inspection	173,337	0	22,797	13%	22,797
50 Special Needs Education	12,000	0	0	0%	0
Sub-Total	9,719,730	0	1,749,438	18%	1,749,438
Department: Roads and Engineering					
10 Community Access Roads	2,173,647	0	22,020	1%	22,020
Sub-Total	2,173,647	0	22,020	1%	22,020

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,289,796	0	26,404	2%	26,404
Sub-Total	1,289,796	0	26,404	2%	26,404
Department: Natural Resources					
10 Natural Resources Management	1,051,571	0	29,775	3%	29,775
Sub-Total	1,051,571	0	29,775	3%	29,775
Department: Community Based Services					
10 Community Mobilisation	918,255	0	17,845	2%	17,845
Sub-Total	918,255	0	17,845	2%	17,845
Department: Planning					
10 Planning and Statistics	149,000	0	25,802	17%	25,802
Sub-Total	149,000	0	25,802	17%	25,802
Department: Internal Audit					
10 Compliance	22,556	0	2,470	11%	2,470
Sub-Total	22,556	0	2,470	11%	2,470
Department: Trade, Industry and Local Development					
10 Commercial Services	76,033	0	10,151	13%	10,151
Sub-Total	76,033	0	10,151	13%	10,151
Grand Total	32,175,093	0	4,830,920	15%	4,830,920

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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	4,034,271	4,514,018	1,220,155	30%	1,220,155
District Unconditional Grant Non-Wage	116,697	116,697	36,754	31%	36,754
District Unconditional Grant Wage	1,079,100	1,558,846	269,775	25%	269,775
Locally Raised Revenues	82,896	82,896	22,551	27%	22,551
Multi-Sectoral Transfers to LLGs_NonWage	953,208	953,208	170,001	18%	170,001
Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,802,370	721,074	40%	721,074
Development Revenues	418,910	418,910	130,989	31%	130,989
District Discretionary Equalisation Development Grant	64,000	64,000	21,333	33%	21,333
Multi-Sectoral Transfers to LLGs_Gou	354,910	354,910	109,655	31%	109,655
Total Revenues Shares	4,453,181	4,932,928	1,351,144	30%	1,351,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,079,100	1,558,846	269,688	25%	269,688
Non Wage	2,955,171	2,955,171	553,250	19%	553,250
Development Expenditure					
Domestic Development	418,910	418,910	124,542	30%	124,542
External Financing	0	0	0	0%	0
Total Expenditure	4,453,181	4,932,928	947,480	21%	947,480
C: Unspent Balances					
Recurrent Balances			397,217		
Wage			87		
Non Wage			397,130		
Development Balances			6,447		
Domestic Development			6,447		
External Financing			0		
Total Unspent			403,664		

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SECTION B : Summary by Department

The total Revenue received in Quarter one was =shs 1,361,889,000 which represented 31% of the approved budget.

The revenues received by sources were as follows:

DUG Non- wage = shs 36,754,000, DUC Wage = shs 269,775,000,LLR = shs 22,551,000, MST to LLG - Non Wage = shs 172,098,000, PCG Non- wage recurrent = shs 721,074,000, DDEG = shs 21,333,000, MST to LLG_GOU = shs 118,303,000.

The total expenditure was wage = shs 269,688,000, Non wage = shs 553,250,000, Domestic expenditure = shs 124,542,000.

Reasons for unspent balances on the bank account

The Reason for unspent balance was due to roll over of activities to the next quarter.

Another reason for unspent balance was due to system delays.

Highlights of physical performance by end of the quarter

- Staff Salaries paid.
- One Monitoring report produced
- District Website updated.
- Bidders evaluated and selected.
- Files in the central registry counted and updated.
- District projects both narrative and pictorials documented

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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	115,823	115,823	28,391	25%	28,391
District Unconditional Grant Non-Wage	71,011	71,011	18,253	26%	18,253
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	44,812	44,812	10,138	23%	10,138
Development Revenues	33,689	33,689	11,230	33%	11,230
District Discretionary Equalisation Development Grant	33,689	33,689	11,230	33%	11,230
Total Revenues Shares	149,512	149,512	39,620	26%	39,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	115,823	115,823	19,017	16%	19,017
Development Expenditure					
Domestic Development	33,689	33,689	7,800	23%	7,800
External Financing	0	0	0	0%	0
Total Expenditure	149,512	149,512	26,817	18%	26,817
C: Unspent Balances					
Recurrent Balances			9,374		
Wage			0		
Non Wage			9,374		
Development Balances			3,430		
Domestic Development			3,430		
External Financing			0		
Total Unspent			12,804		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Total revenue received within the quarters was Shs 39,620,000 giving 26% of the Annual Budget. The funds warranted were almost as planned though the overall collection of LRR was less than planned.

Total expenditure was shs 26,817,000 which is 18% of the Budget. This shows low absorption because of system related issues in first quarters

Reasons for unspent balances on the bank account

The unspent balances for Domestic Development were due to delayed procurement process while for non wage was due to challenges in the IFMS systems which affected timely payment

Highlights of physical performance by end of the quarter

Final Accounts prepared and submitted to relevant stakeholders

1 revenue mobilization report produced

Management response made

3 DTPC meetings conducted

4 Coordination 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	310,913	310,913	66,478	21%	66,478
District Unconditional Grant Non-Wage	265,913	265,913	66,478	25%	66,478
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	71,252	71,252	33,984	48%	33,984
District Discretionary Equalisation Development Grant	51,252	51,252	17,084	33%	17,084
Locally Raised Revenues	20,000	20,000	16,900	85%	16,900
Total Revenues Shares	382,165	382,165	100,462	26%	100,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	310,913	310,913	45,641	15%	45,641
Development Expenditure					
Domestic Development	71,252	71,252	9,667	14%	9,667
External Financing	0	0	0	0%	0
Total Expenditure	382,165	382,165	55,308	14%	55,308
C: Unspent Balances					
Recurrent Balances			20,837		
Wage			0		
Non Wage			20,837		
Development Balances			24,317		
Domestic Development			24,317		
External Financing			0		
Total Unspent			45,154		

Summary of Department Revenues and Expenditure by Source

Total revenue received was shs 100,462,000 which constituted 26% of the Annual budget
Total expenditure was only shs 55,308,000 which is 14%. The low absorpption was due challenges in the system which affected payment

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent was due to system challenges at the begining of the Financial year

Highlights of physical performance by end of the quarter

2 Full council ,Committee and Business reports produced

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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	1,639,663	1,639,663	396,116	24%	396,116
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	18,000	18,000	3,200	18%	3,200
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	316,877	316,877	79,219	25%	79,219
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	311,697	25%	311,697
Development Revenues	1,104,667	1,201,009	368,222	33%	368,222
Programme Conditional Grant - Development	1,104,667	1,201,009	368,222	33%	368,222
Total Revenues Shares	2,744,330	2,840,672	764,338	28%	764,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,786	1,246,786	242,196	19%	242,196
Non Wage	392,877	392,877	497	0%	497
Development Expenditure					
Domestic Development	1,104,667	1,201,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,744,330	2,840,672	242,693	9%	242,693
C: Unspent Balances					
Recurrent Balances			153,423		
Wage			69,501		
Non Wage			83,922		
Development Balances			368,222		
Domestic Development			368,222		
External Financing			0		
Total Unspent			521,645		

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SECTION B : Summary by Department

Production department received a total of 761,138,000 UGX which constitute 28% of the annual budget out of which was Recurrent revenues 392,916,000 UGX and Development Fund 368,222,000 UGX.

The total expenditure for the department was 242,693,000 out of which wage was 242,196,000 UGX and Non-Wage 497,000 UGX.

The Unspent balance was 518,445,000 UGX out of which Wage was 69,501,000 UGX, Non-Wage 80,722,000 UGX and Development 368,222,000 UGX.

Reasons for unspent balances on the bank account

The Unspent balance was 518,445,000 UGX out of which Wage was 69,501,000 UGX, Non-Wage 80,722,000 UGX and Development 368,222,000 UGX.

This was due to system challenges that made most extension workers to receive activity facilitation in the beginning of the second quarter so, the implementation of the Q1 activities are still on going.

The procurement process is still on going, so the service providers have not been paid.

Highlights of physical performance by end of the quarter

- ? The monthly departmental meetings
- ? Development of activity implementation workplans.
- ? Presentation to the committee of production on Q1 reports.
- ? Reports on disease surveillance in crop, veterinary, fisheries and entomology.
- ? Training of farmers in entomology, fisheries, veterinary, crop and water for production.
- ? Organization of the production department office block for use in the current financial year.
- ? Attending to the audit issues raised by both internal and external audits.
- ? Vaccination of livestock against FMD by the veterinary sector head.
- ? Spraying of cattle in tsetse infested area jointly by the veterinary and entomology
- ? Collection of 300 Liters of acaricides for tsetse control by spraying cattle from COCTU office in Kampala.

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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	8,077,393	8,552,814	2,006,348	25%	2,006,348
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	4,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,551,837	1,551,837	387,959	25%	387,959
Programme Conditional Grant - Wage Recurrent	6,457,556	6,932,977	1,614,389	25%	1,614,389
Development Revenues	967,925	967,925	123,543	13%	123,543
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	597,296	597,296	0	0%	0
Programme Conditional Grant - Development	370,628	370,628	123,543	33%	123,543
Total Revenues Shares	9,045,318	9,520,739	2,129,891	24%	2,129,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,457,556	6,932,977	1,301,268	20%	1,301,268
Non Wage	1,619,837	1,619,837	373,451	23%	373,451
Development Expenditure					
Domestic Development	370,628	370,628	0	0%	0
External Financing	597,296	597,296	0	0%	0
Total Expenditure	9,045,318	9,520,739	1,674,719	19%	1,674,719
C: Unspent Balances					
Recurrent Balances			331,629		
Wage			313,121		
Non Wage			18,508		
Development Balances			123,543		
Domestic Development			123,543		
External Financing			0		
Total Unspent			455,172		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total Revenue received in Quarter one was shs 2,129,891,000 which represented 24% of the approved budget.

The revenues received by sources were as follows:

Programme Conditional Grant - Wage Recurrent Ug shs 1,614,389,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 387,959,000, District Unconditional Grant Non-Wage Ug shs 4,000,000 and Programme Conditional Grant - Development Ug shs123,543,000.

The total expenditure was wage Ug shs 1,301,268,000, Non wage Ug shs 373,451,000

The Unspent funds were Wage Ug Shs 313,121,000, Non-Wage Ug shs 18,508,000 and Development Ug shs 123,543,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 912 Nwoya District

Quarter 1

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	8,881,897	9,699,317	2,338,155	26%	2,338,155
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,800	4,800	0	0%	0
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,468,566	1,468,566	489,522	33%	489,522
Programme Conditional Grant - Wage Recurrent	7,384,531	8,201,951	1,846,133	25%	1,846,133
Development Revenues	837,832	1,394,310	249,110	30%	249,110
External Financing	90,502	90,502	0	0%	0
Programme Conditional Grant - Development	747,330	1,303,808	249,110	33%	249,110
Total Revenues Shares	9,719,730	11,093,627	2,587,265	27%	2,587,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,384,531	8,201,951	1,410,209	19%	1,410,209
Non Wage	1,497,366	1,497,366	328,699	22%	328,699
Development Expenditure					
Domestic Development	747,330	1,303,808	10,530	1%	10,530
External Financing	90,502	90,502	0	0%	0
Total Expenditure	9,719,730	11,093,627	1,749,438	18%	1,749,438
C: Unspent Balances					
Recurrent Balances			599,247		
Wage			435,924		
Non Wage			163,323		
Development Balances			238,580		
Domestic Development			238,580		
External Financing			0		
Total Unspent			837,827		

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total revenue received between July to September 2024 was Shs 2,587,265,000 which is 27% of the Planned Revenue for the FY2024/25. The summary of the revenue received is as follows: Programme Development Ushs 249,110,000 (33%), Programme Wage Ushs 1,846,133,000 (25%), Programme Non Wage Ushs 489,522,000(33%). Overall revenue received was slightly above planned because more funds for Programme Development and Non Wage were released.

Total expenditure was Shs 1,749,438,000 which constitutes 18% of the departmental budget. The expenditures details is as follows: Wage Shs 1,419,209,000 (19), Non Wage Shs 328,699,000(22%) and Development was Shs 10,530,000. Generally, there was low absorption because of delay in cleaning the system and approval from Kampala. Domestic spending was only for software activities and retention since procurement process for this year is still ongoing

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 837,827,000 of which Shs 435,924,000 was for wages. This was not spent because recruitment of teachers has not been done. There were teachers which were affected by migration from IPPS to HCM. Development finds were not spent because of incomplete procurement process

Highlights of physical performance by end of the quarter

- 1 monitoring and supervision report availabe,
- 2 sector reports produced
- Sports events were unedraken
- 3 coordination and consultation reports

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,689,870	1,689,870	286,000	17%	286,000
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	35,000	5%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	483,777	483,777	161,259	33%	161,259
District Discretionary Equalisation Development Grant	80,000	80,000	26,667	33%	26,667
Programme Conditional Grant - Development	403,777	403,777	134,592	33%	134,592
Total Revenues Shares	2,173,647	2,173,647	447,259	21%	447,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,689,870	1,689,870	18,680	1%	18,680
Development Expenditure					
Domestic Development	483,777	483,777	3,340	1%	3,340
External Financing	0	0	0	0%	0
Total Expenditure	2,173,647	2,173,647	22,020	1%	22,020
C: Unspent Balances					
Recurrent Balances			267,320		
Wage			0		
Non Wage			267,320		
Development Balances			157,919		
Domestic Development			157,919		
External Financing			0		
Total Unspent			425,239		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total revenue received by the end of Q1 was UGX 447,259,000 which is 21% of the overall approved budget. This was below the average due to the non-release of LRR as planned. The revenue received by sources were as follows: DUG NW = UGX 1,000,000: OTG = UGX 35,000,000: Prog Cond. Grant NW = UGX 250,000,000.

The total expenditure by the end of Q1 was UGX 22,020,000 which is 1% of the approved budget. This is below the average due to the rollover of the planned activities to the next quarters when revenues are received as planned. The expenditure by sources were as follows: non-Wage = UGX 18,680,000: Domestic Dev't = UGX 3,340,000.

Reasons for unspent balances on the bank account

The balance on the accounts is due to rollover of the planned activities to the next quarters when funds are realized.

Highlights of physical performance by end of the quarter

Staff Salaries paid for Q1, District roads maintained, Road equipment's maintained, BOQs for capital investments prepared.

VOTE: 912 Nwoya District

Quarter 1

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	114,197	114,197	28,549	25%	28,549
District Unconditional Grant Non-Wage	2,000	2,000	750	38%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,197	111,197	27,799	25%	27,799
Development Revenues	1,175,599	1,175,599	391,866	33%	391,866
Programme Conditional Grant - Development	1,160,784	1,160,784	386,928	33%	386,928
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,289,796	1,289,796	420,415	33%	420,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	114,197	114,197	21,999	19%	21,999
Development Expenditure					
Domestic Development	1,175,599	1,175,599	4,405	0%	4,405
External Financing	0	0	0	0%	0
Total Expenditure	1,289,796	1,289,796	26,404	2%	26,404
C: Unspent Balances					
Recurrent Balances			6,551		
Wage			0		
Non Wage			6,551		
Development Balances			387,461		
Domestic Development			387,461		
External Financing			0		
Total Unspent			394,012		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total approved budget for Water Department FY2024/25 is Ug. Shs 1,289,795,642 composed of Ug. Shs 114,196.628 Non Wage Recurrent and Ug. Shs 1,175,599,014 as GOU Development of which Ug. Shs 420,165,496 was released in the first quarter representing 33% out of which Ug. Shs 26,403,500 was spent in the first quarter

Reasons for unspent balances on the bank account

First quarter is always a preparatory quarter as funds are accumulated to be spend in quarter 2, 3 and 4.

Highlights of physical performance by end of the quarter

Advocacy meeting at District and Sub County level were conducted, District Water supply and sanitation coordination committee meeting held, vehicle maintenance to keep the water vehicle LG0024-095 in sound condition

VOTE: 912 Nwoya District

Quarter 1

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	107,203	107,203	13,409	13%	13,409
District Unconditional Grant Non-Wage	32,000	32,000	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	21,566	21,566	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,637	53,637	13,409	25%	13,409
Development Revenues	944,369	944,369	318,123	34%	318,123
District Discretionary Equalisation Development Grant	944,369	944,369	318,123	34%	318,123
Total Revenues Shares	1,051,571	1,051,571	331,532	32%	331,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	107,203	107,203	7,848	7%	7,848
Development Expenditure					
Domestic Development	944,369	944,369	21,927	2%	21,927
External Financing	0	0	0	0%	0
Total Expenditure	1,051,571	1,051,571	29,775	3%	29,775
C: Unspent Balances					
Recurrent Balances			5,561		
Wage			0		
Non Wage			5,561		
Development Balances			296,196		
Domestic Development			296,196		
External Financing			0		
Total Unspent			301,757		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Total revenue amount received in Q1 FY 2024/25 was at 331,532,000= (32%). From this, the total DDEG received was at 318,123,000 (34%) and Programe sector grant Non wage received was totaling to 13,409,000= (25%). Over the period in Q1, a total of 29,775,000= (3%) was spent, from which the Domestic development funds spending was at 21,927,000=(2%) and Non wage spending was at 7,848,000=(7%)

Reasons for unspent balances on the bank account

The reason for the low absorption was because of the procurement processes which affected domestic development funds expenditure. Delayed processing of funds due to systems issues. some of the activities are seasons based eg tree planting.

Highlights of physical performance by end of the quarter

- 2 training reports on climate risk and vulnerability assessment
- 2 training on climate change and disaster risk reduction for sub-county disaster committees.
- 3 technical backstopping and monitoring reports.
- 2 Inspection/site visits reports for physical planning committees.
- 2 Assessment/review report.
- 2 Physical development planning reports.
- 3 monthly reports and 1 quarterly report
- 1 mock assessment report.
- 1 sensitization and awareness report on environment and natural resources conservation.

VOTE: 912 Nwoya District

Quarter 1

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	845,255	845,255	24,931	3%	24,931
District Unconditional Grant Non-Wage	16,400	16,400	4,100	25%	4,100
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,852	13,852	0	0%	0
Other Transfers from Central Government	747,550	747,550	3,968	1%	3,968
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	16,863	25%	16,863
Development Revenues	73,000	73,000	2,667	4%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	2,667	33%	2,667
External Financing	65,000	65,000	0	0%	0
Total Revenues Shares	918,255	918,255	27,598	3%	27,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	845,255	845,255	17,845	2%	17,845
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Expenditure	918,255	918,255	17,845	2%	17,845
C: Unspent Balances					
Recurrent Balances			7,086		
Wage			0		
Non Wage			7,086		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			9,753		

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total revenue received by the end of Q1 was UGX 26,945,000 which is 3% of the approved budget. This is below the average due to the non-release of LRR and External financing as planned. The revenue received by sources were as follows: DUG NW = UGX 4,100,000: OTCG = ugx 3,315,000: Prog Cond. NW = UGX 16,863,000: DDEG = UGX 2,667,000.

The total expenditure by the end of Q1 was UGX 17,845,000 which is 2% of the approved budget. This is way below the average due to the non-realization of revenue as planned for in the quarter. The expenditure by sources were as follows: non-Wage = UGX 17,845,000.

Reasons for unspent balances on the bank account

The unspent balance on the account is due to rollover of the planned activities to the next quarters.

Highlights of physical performance by end of the quarter

2 coordination minutes produced, 5 Monitoring reports produced, Departmental Staff Salaries paid, GBV and 6 grievances cases handled, Awareness creation report on government programmes (GROW, YLP, UWEP etc) produced .

VOTE: 912 Nwoya District

Quarter 1

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	42,800	42,800	5,200	12%	5,200
District Unconditional Grant Non-Wage	30,000	30,000	5,200	17%	5,200
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	12,800	12,800	0	0%	0
Development Revenues	106,200	106,200	32,067	30%	32,067
District Discretionary Equalisation Development Grant	106,200	106,200	32,067	30%	32,067
Total Revenues Shares	149,000	149,000	37,267	25%	37,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	42,800	42,800	3,658	9%	3,658
Development Expenditure					
Domestic Development	106,200	106,200	22,143	21%	22,143
External Financing	0	0	0	0%	0
Total Expenditure	149,000	149,000	25,802	17%	25,802
C: Unspent Balances					
Recurrent Balances			1,542		
Wage			0		
Non Wage			1,542		
Development Balances			9,924		
Domestic Development			9,924		
External Financing			0		
Total Unspent			11,465		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total revenue received by the end of Q1 was UGX 37,267,000 which is 25% of the approved budget. This was slightly below the average due to the non-release of LRR as planned. The revenue received by sources were as follows: DUG NW = UGX 5,200,000: DDEG = UGX 32,067,000.

The total expenditure by the end of Q1 was UGX 25,802,000 which is 17% of the approved budget. This is below the average due to the rollover of the planned activities to the next quarters. The expenditure by sources were as follows: non-Wage = UGX 3,658,000: Domestic Dev't = UGX 22,143,000.

Reasons for unspent balances on the bank account

The nonwage recurrent balance on the account is due to the rollover of planned activities to the next quarter. Moreover, there was over delay in approval of funds from the system

Highlights of physical performance by end of the quarter

Staff Salaries paid for Q1, 3 DTPC minutes produced, Annual budget report submitted, Departmental motorcycle maintained, DDP IV initiated, i DNCC report produced, 6 workshop reports produced, 3 coordination meetings held, LGMSD assessment report disseminated, LLGs PA and Mock Assessment conducted, 1 sector meeting held, 1 monitoring report produced

VOTE: 912 Nwoya District

Quarter 1

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	22,556	22,556	5,300	23%	5,300
District Unconditional Grant Non-Wage	14,000	14,000	5,300	38%	5,300
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,556	8,556	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	22,556	22,556	5,300	23%	5,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	22,556	22,556	2,470	11%	2,470
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,556	22,556	2,470	11%	2,470
C: Unspent Balances					
Recurrent Balances			2,830		
Wage			0		
Non Wage			2,830		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,830		

Summary of Department Revenues and Expenditure by Source

Total revenue actually received is Ushs 3,500,000 which is 23% of the Annual Budget.

Total expenditure was shs 2,470,000 which is 11% of the budget

There was unspent balance of shs 1,030,000

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The unspent balances is meant for compilation and submission of report to MoFPED, OAG and MoLG in October

Highlights of physical performance by end of the quarter

- 1 Audit report produced (Fourth quarter)
- 1 sector Committee report
- 3 DTPC meetings attended
- Field verification report for projects produced
- 2 full council meeting attended
- 3 stakeholder coordination meetings attended

VOTE: 912 Nwoya District

Quarter 1

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	49,556	49,556	7,009	14%	7,009
District Unconditional Grant Non-Wage	16,200	16,200	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,318	5,318	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	7,009	25%	7,009
Development Revenues	26,477	26,477	8,825	33%	8,825
District Discretionary Equalisation Development Grant	20,000	20,000	6,666	33%	6,666
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	76,033	76,033	15,835	21%	15,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	49,556	49,556	10,151	20%	10,151
Development Expenditure					
Domestic Development	26,477	26,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,033	76,033	10,151	13%	10,151
C: Unspent Balances					
Recurrent Balances			-3,141		
Wage			0		
Non Wage			-3,141		
Development Balances			8,825		
Domestic Development			8,825		
External Financing			0		
Total Unspent			5,684		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Realised Ug. 9,979,948 under private sector program and Ugx. 1,114,546 under tourism sector for recurrent expenditure from Sector Grant and District Unconditional Grant, which is 25% of the annual release. Ugx. 6,619,318, which is 25% of the annual release, was realized for office retooling under DDEG and Tourism sector Development Grant.

Ugx. 3,481,000 was spent on acquisition of ICT equipment for tourism sector. Ugx. 1,114,500 was expended on tourism committee meeting and data collection on hospitality facilities. Ugx. 9,970,000 was expended on

Reasons for unspent balances on the bank account

Ugx. 3,138,318 unspent is for acquisition of Office tools; Light ICT hard ware, Furniture and fittings. More funds is yet to be realised in Q2 and Q3 to top up the available for complete procurement of the office tools.

Highlights of physical performance by end of the quarter

Mobilized and supported 3 Farmer Organizations to register as cooperatives: Nwoya Lalar Coffee and Poultry Farmers Cooperative Society Ltd, Nwoya Paminyai Coffee and Groundnuts Farmers Cooperative Society Ltd and Nya Lonyo Koch Coo Rom Farmer Cooperative society Ltd.

VOTE: 912 Nwoya District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	75,585	0
312121 Non-Residential Buildings - Acquisition	60,477	0
Total for Budget Output	140,062	0
Wage	0	0
Non-Wage	75,585	0
GoU Dev	64,477	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	2,000	433
222001 Information and Communication Technology Services.	2,000	583
227001 Travel inland	6,451	1,566
227004 Fuel, Lubricants and Oils	2,451	816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	150
Total for Budget Output	15,901	3,799
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	6,901	2,299
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,600	650
227004 Fuel, Lubricants and Oils	4,228	1,057
Total for Budget Output	15,008	2,457
Wage	0	0
Non-Wage	15,008	2,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,100	269,688

VOTE: 912 Nwoya District

Quarter 1

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
273104 Pension	884,880	130,192
273105 Gratuity	556,847	0
352880 Salary Arrears Budgeting	58,354	42,927
352881 Pension and Gratuity Arrears Budgeting	302,289	231,867
Total for Budget Output	2,881,470	674,674
Wage	1,079,100	269,688
Non-Wage	1,802,370	404,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	42,889	3,940
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,800	1,000
227004 Fuel, Lubricants and Oils	700	175
312231 Office Equipment - Acquisition	5,709	0
Total for Budget Output	68,299	5,890
Wage	0	0
Non-Wage	11,200	1,950
GoU Dev	57,099	3,940
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,292	900
Total for Budget Output	4,292	900
Wage	0	0
Non-Wage	4,292	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,940	0

VOTE: 912 Nwoya District

Quarter 1

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
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	3,000	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	500
227004 Fuel, Lubricants and Oils	2,000	325
Total for Budget Output	9,000	1,075
Wage	0	0
Non-Wage	9,000	1,075
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
221002 Workshops, Meetings and Seminars	20,113	0
221009 Welfare and Entertainment	3,920	730

VOTE: 912 Nwoya District

Quarter 1

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	4,000	500
221012 Small Office Equipment	1,924	0
221020 Litigation and related expenses	3,000	250
222001 Information and Communication Technology Services.	1,000	0
223004 Guard and Security services	3,720	250
223005 Electricity	1,000	0
223006 Water	1,943	485
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	2,385	0
227001 Travel inland	94,987	0
227004 Fuel, Lubricants and Oils	18,181	1,500
228001 Maintenance-Buildings and Structures	2,200	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312129 Other Buildings other than dwellings - Acquisition	21,662	0
Total for Budget Output	194,735	3,715
Wage	0	0
Non-Wage	170,688	3,715
GoU Dev	24,047	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,034	0
221002 Workshops, Meetings and Seminars	96,809	0
221009 Welfare and Entertainment	37,018	0
221011 Printing, Stationery, Photocopying and Binding	10,491	0

VOTE: 912 Nwoya District

Quarter 1

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
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	12,000	0
225204 Monitoring and Supervision of capital work	22,700	0
227001 Travel inland	447,821	1,500
227004 Fuel, Lubricants and Oils	39,799	1,130
228002 Maintenance-Transport Equipment	4,457	614
263402 Transfer to Other Government Units	0	251,726
312121 Non-Residential Buildings - Acquisition	240,746	0
Total for Budget Output	1,079,875	254,970
Wage	0	0
Non-Wage	813,489	136,667
GoU Dev	266,386	118,303
Ext Finance	0	0
Total for Department	4,453,181	947,480
Wage	1,079,100	269,688
Non-Wage	2,955,171	553,250
GoU Dev	418,910	124,542
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,314	1,078
227004 Fuel, Lubricants and Oils	4,230	1,056
Total for Budget Output	8,544	2,134
Wage	0	0
Non-Wage	8,544	2,134
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 1

Department: 020 Finance

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	120
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	3,000	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,300	947
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	30,000	5,870
222001 Information and Communication Technology Services.	3,900	475
227001 Travel inland	25,811	5,591
227004 Fuel, Lubricants and Oils	4,300	0
228004 Maintenance-Other Fixed Assets	2,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	80,311	13,378
Wage	0	0
Non-Wage	80,311	13,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1 revenue mobilisation report produced	There was delay in processing funds due to system related issues	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	175
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,912	1,228
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	15,712	1,403
Wage	0	0
Non-Wage	15,712	1,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	463
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
Total for Budget Output	5,500	963
Wage	0	0
Non-Wage	5,500	963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608X 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,469	367
227001 Travel inland	2,087	522
Total for Budget Output	4,756	889
Wage	0	0
Non-Wage	4,756	889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,512	26,817
Wage	0	0
Non-Wage	115,823	19,017
GoU Dev	33,689	7,800
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	25,252	1,000
Total for Budget Output	25,252	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	1,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,667

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,000	6,667
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	6,667
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	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

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 912 Nwoya District

Quarter 1

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
211105 Ex-Gratia for Political leaders.	161,040	40,260
211107 Boards, Committees and Council Allowances	25,204	2,097
Total for Budget Output	186,244	42,357
Wage	0	0
Non-Wage	186,244	42,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,638	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	4,500	250
221003 Staff Training	5,000	1,250
221004 Recruitment Expenses	18,000	0
221005 Official Ceremonies and State Functions	5,000	0
221008 Information and Communication Technology Supplies.	5,204	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,796	0
221012 Small Office Equipment	599	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	590
223001 Property Management Expenses	4,000	0
227001 Travel inland	15,432	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	1,194
228004 Maintenance-Other Fixed Assets	1,000	0

VOTE: 912 Nwoya District

Quarter 1

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
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	122,669	3,284
Wage	0	0
Non-Wage	122,669	3,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	382,165	55,308
Wage	0	0
Non-Wage	310,913	45,641
GoU Dev	71,252	9,667
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,800	0
222001 Information and Communication Technology Services.	900	0
224003 Agricultural Supplies and Services	2,200	0
227001 Travel inland	29,223	0
227004 Fuel, Lubricants and Oils	3,590	0
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	62,613	0
Wage	0	0
Non-Wage	62,613	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	0
221002 Workshops, Meetings and Seminars	87,900	0
221011 Printing, Stationery, Photocopying and Binding	11,390	0
222001 Information and Communication Technology Services.	4,400	0
224003 Agricultural Supplies and Services	834,500	0
227001 Travel inland	125,067	0
227004 Fuel, Lubricants and Oils	9,223	0
228002 Maintenance-Transport Equipment	12,000	0
313119 Other Dwellings - Improvement	4,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,117,280	0
Wage	0	0
Non-Wage	12,613	0
GoU Dev	1,104,667	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	242,196
221002 Workshops, Meetings and Seminars	4,929	0
221009 Welfare and Entertainment	4,280	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
223005 Electricity	600	0
223006 Water	500	0
227001 Travel inland	28,201	0
227004 Fuel, Lubricants and Oils	6,912	0
228002 Maintenance-Transport Equipment	8,512	0
263402 Transfer to Other Government Units	111,939	0
Total for Budget Output	1,417,159	242,196
Wage	1,246,786	242,196
Non-Wage	170,373	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0

VOTE: 912 Nwoya District

Quarter 1

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
227001 Travel inland	10,590	0
228002 Maintenance-Transport Equipment	1,223	0
Total for Budget Output	12,613	0
Wage	0	0
Non-Wage	12,613	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	11,313	497
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	12,613	497
Wage	0	0
Non-Wage	12,613	497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,800	0
263402 Transfer to Other Government Units	44,025	0
Total for Budget Output	96,825	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	96,8250
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Budget Output: 010004 Animal feeds production

N / A

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

VOTE: 912 Nwoya District

Quarter 1

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	2,744,330242,693
	Wage	1,246,786242,196
	Non-Wage	392,877497
	GoU Dev	1,104,6670
	Ext Finance	00

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	8,000	1,903
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	28,000	1,903
Wage	0	0
Non-Wage	28,000	1,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 912 Nwoya District

Quarter 1

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
211101 General Staff Salaries	6,457,556	1,301,268
221002 Workshops, Meetings and Seminars	230,000	0
221011 Printing, Stationery, Photocopying and Binding	7,901	1,975
224001 Medical Supplies and Services	217,296	0
227001 Travel inland	159,990	1,998
227004 Fuel, Lubricants and Oils	10,000	0
263308 Sector Conditional Grant (Non-Wage)	901,194	207,699
Total for Budget Output	7,983,937	1,512,940
Wage	6,457,556	1,301,268
Non-Wage	949,085	211,672
GoU Dev	0	0
Ext Finance	577,296	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	370,628	0
Total for Budget Output	370,628	0
Wage	0	0
Non-Wage	0	0
GoU Dev	370,628	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

N / A

VOTE: 912 Nwoya District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	571,607	142,902
Total for Budget Output	571,607	142,902
Wage	0	0
Non-Wage	571,607	142,902
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,228	306
222001 Information and Communication Technology Services.	6,762	1,691
223001 Property Management Expenses	1,200	300

VOTE: 912 Nwoya District

Quarter 1

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
223005 Electricity	600	150
223006 Water	610	0
227001 Travel inland	11,600	2,492
227004 Fuel, Lubricants and Oils	13,146	3,285
228002 Maintenance-Transport Equipment	16,000	4,000
Total for Budget Output	61,146	14,474
Wage	0	0
Non-Wage	61,146	14,474
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related 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	9,045,318	1,674,719
Wage	6,457,556	1,301,268
Non-Wage	1,619,837	373,451
GoU Dev	370,628	0
Ext Finance	597,296	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	55,338	10,530
228001 Maintenance-Buildings and Structures	394,325	0
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	481,448	0
Total for Budget Output	1,011,110	10,530
Wage	0	0
Non-Wage	394,325	0
GoU Dev	526,283	10,530
Ext Finance	90,502	0

Budget Output: 320157 Primary Education Services

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

Primary Teachers were paid thier three months salary	The was no recruitment of new teachers. 18 teachers missed salary because of various reasons which affected thier particulars being migrated from ipps to HCM
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,451,615	826,276
Total for Budget Output	4,451,615	826,276
Wage	4,451,615	826,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,193	196,398
Total for Budget Output	589,193	196,398
Wage	0	0
Non-Wage	589,193	196,398
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,512	109,504
Total for Budget Output	328,512	109,504

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	328,512	109,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,932,916	583,932
Total for Budget Output	2,932,916	583,932
Wage	2,932,916	583,932
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	3,000	0
223005 Electricity	1,990	663
227001 Travel inland	27,300	0
227004 Fuel, Lubricants and Oils	7,210	2,000
228002 Maintenance-Transport Equipment	3,900	0
Total for Budget Output	44,800	2,663
Wage	0	0
Non-Wage	44,800	2,663
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,602	0
Total for Budget Output	9,602	0
Wage	0	0
Non-Wage	9,602	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	522
212103 Incapacity benefits (Employees)	1,700	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,854	951
227001 Travel inland	30,000	5,654
227004 Fuel, Lubricants and Oils	13,280	0
228002 Maintenance-Transport Equipment	12,000	1,014
Total for Budget Output	78,934	8,141
Wage	0	0
Non-Wage	78,934	8,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Sport activities conducted	The District performed very well upto National level and had to incurr more cost	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,380	793
227001 Travel inland	33,820	11,200
227004 Fuel, Lubricants and Oils	3,800	0
Total for Budget Output	40,000	11,993
Wage	0	0
Non-Wage	40,000	11,993
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,719,730	1,749,438
Wage	7,384,531	1,410,209
Non-Wage	1,497,366	328,699

VOTE: 912 Nwoya District

Quarter 1

GoU Dev	747,330	10,530
Ext Finance	90,502	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

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

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

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

SubProgramme: 04 Transport Asset Management

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

NA

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
221009 Welfare and Entertainment	6,000	0
223001 Property Management Expenses	8,000	0
223005 Electricity	2,000	0
223006 Water	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	22,200	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	10,000
227001 Travel inland	10,000	0
227003 Carriage, Haulage, Freight and transport hire	120,000	0
227004 Fuel, Lubricants and Oils	300,000	0
228002 Maintenance-Transport Equipment	150,000	8,680
229201 Sale of goods purchased for resale	180,000	0
Total for Budget Output	1,000,000	18,680
Wage	0	0
Non-Wage	1,000,000	18,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,647	22,020
Wage	0	0
Non-Wage	1,689,870	18,680
GoU Dev	483,777	3,340
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,283	4,405
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	48,401	12,092
221005 Official Ceremonies and State Functions	2,800	0
221009 Welfare and Entertainment	2,000	370
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,768	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	600	0
223006 Water	1,600	400
225201 Consultancy Services-Capital	40,186	0
225202 Environment Impact Assessment for Capital Works	9,175	0
227001 Travel inland	11,200	2,322
227004 Fuel, Lubricants and Oils	12,960	3,240
228002 Maintenance-Transport Equipment	16,200	2,825
312135 Water Plants, pipelines and sewerage networks - Acquisition	457,823	0
312139 Other Structures - Acquisition	653,600	0
Total for Budget Output	1,289,796	26,404
Wage	0	0
Non-Wage	114,197	21,999
GoU Dev	1,175,599	4,405
Ext Finance	0	0
Total for Department	1,289,796	26,404
Wage	0	0
Non-Wage	114,197	21,999

VOTE: 912 Nwoya District

Quarter 1

GoU Dev	1,175,599	4,405
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	398
221002 Workshops, Meetings and Seminars	23,437	4,500
221008 Information and Communication Technology Supplies.	5,000	250
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	11,600	3,328
223005 Electricity	500	125
223006 Water	700	175
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	5,200	1,300
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	213,100	0
Total for Budget Output	291,937	11,176
Wage	0	0
Non-Wage	58,837	7,848
GoU Dev	233,100	3,328
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 912 Nwoya District

Quarter 1

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)	7,200	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,566	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	20,000	1,200
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	41,566	1,200
Wage	0	0
Non-Wage	21,566	0
GoU Dev	20,000	1,200
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

1 Assessment and validation of areas to be planted with tree seedlings done	Information are captured based on demands.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

2 trainings done to sub-county disaster management committees on climate change and disaster risk reduction.	1 training was supported by our partner save the children Uganda. There was limited funds planned for this activity.
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VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
	2 trainings/data collection done on climate risk and vulnerability assessments(CRVA) for the district.	Some climate data are still being updated.
	1 mock assessment done in preparation for annual performance assessment for LoCAL	Limited funds planned for the activity
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	2 monitoring and supervision done on the woodlots established at institutions for wind breaks.	This was done as a follow up on the woodlots established earlier

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,077	14,999
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	10,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	24,738	2,400
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	4,000	0
312131 Roads and Bridges - Acquisition	300,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	173,753	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	711,069	17,399
Wage	0	0
Non-Wage	19,800	0
GoU Dev	691,269	17,399
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	Activity not implemented	To be implemented when contract work starts

VOTE: 912 Nwoya District

Quarter 1

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
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	1,051,571	29,775
Wage	0	0
Non-Wage	107,203	7,848
GoU Dev	944,369	21,927
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 HIV/AIDs sensitization report produced		There was no variation

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,174	4,700
221005 Official Ceremonies and State Functions	1,852	0
221009 Welfare and Entertainment	5,748	0
221011 Printing, Stationery, Photocopying and Binding	3,200	760
221012 Small Office Equipment	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	2,400	0
227001 Travel inland	70,053	11,385
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	8,000	1,000
263402 Transfer to Other Government Units	703,027	0
Total for Budget Output	881,255	17,845
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	833,255	17,845
	GoU Dev	8,000	0
	Ext Finance	40,000	0

Budget Output: 440016 Promotion of Arts & crafts

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

Q1 disability groups mobilized and data base created (4 in Anaka TC, 3 in Alero sub county, 3 in Purongo sub county)

The variation in activity output is due to the non realization of revenue as planned for in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,200	0
227001 Travel inland		29,800	0
227004 Fuel, Lubricants and Oils		2,000	0
Total for Budget Output		35,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	25,000	0
Total for Department		918,255	17,845
	Wage	0	0
	Non-Wage	845,255	17,845
	GoU Dev	8,000	0
	Ext Finance	65,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,400	2,133
227004 Fuel, Lubricants and Oils	3,600	728
Total for Budget Output	12,000	2,861
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	2,861
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	408
Total for Budget Output	2,400	408
Wage	0	0
Non-Wage	2,400	408
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

VOTE: 912 Nwoya District

Quarter 1

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	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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	2,400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	790	0
223001 Property Management Expenses	600	0
227001 Travel inland	11,960	3,159
227004 Fuel, Lubricants and Oils	2,240	747
Total for Budget Output	36,190	8,306
Wage	0	0
Non-Wage	15,990	1,573
GoU Dev	20,200	6,733
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223001 Property Management Expenses	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	7,200	2,395
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	34,000	4,395
Wage	0	0
Non-Wage	6,000	0
GoU Dev	28,000	4,395
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services
PIAP Output: 18011204X Effective Program secretariate
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,700	1,630
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	8,710	2,678
227004 Fuel, Lubricants and Oils	2,400	800
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	26,410	5,108
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,410	678
	GoU Dev	20,000	4,430
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		2,000	667
221012 Small Office Equipment		800	0
222001 Information and Communication Technology Services.		4,000	260
225202 Environment Impact Assessment for Capital Works		4,800	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	623
227001 Travel inland		4,000	1,333
227004 Fuel, Lubricants and Oils		3,360	840
312229 Other ICT Equipment - Acquisition		5,040	0
Total for Budget Output		36,000	4,724
	Wage	0	0
	Non-Wage	8,000	1,000
	GoU Dev	28,000	3,724
	Ext Finance	0	0
Total for Department		149,000	25,802
	Wage	0	0
	Non-Wage	42,800	3,658
	GoU Dev	106,200	22,143
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 audit report produced and submitted to the relevant offices		Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,516	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,040	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,400	1,490
227004 Fuel, Lubricants and Oils	3,920	980
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,556	2,470
Wage	0	0
Non-Wage	22,556	2,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,556	2,470
Wage	0	0
Non-Wage	22,556	2,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	140	35
227001 Travel inland	2,778	693
Total for Budget Output	4,318	1,078
Wage	0	0
Non-Wage	4,318	1,078
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	142	36
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	558	0
227001 Travel inland	3,000	750
Total for Budget Output	6,500	986
Wage	0	0
Non-Wage	6,500	986

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,453		1,113
227001 Travel inland	2,547		632
227004 Fuel, Lubricants and Oils	1,500		0
Total for Budget Output	8,500		1,745
Wage	0		0
Non-Wage	8,500		1,745
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,716		1,318
221009 Welfare and Entertainment	484		121
221011 Printing, Stationery, Photocopying and Binding	500		125
221012 Small Office Equipment	500		125
223001 Property Management Expenses	400		100
227001 Travel inland	4,400		1,100
Total for Budget Output	13,000		2,889
Wage	0		0
Non-Wage	13,000		2,889
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190036 Trade Development

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,378	1,340
227001 Travel inland	2,638	640
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	10,500	0
312231 Office Equipment - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	14,477	0
Total for Budget Output	36,494	1,980
Wage	0	0
Non-Wage	10,016	1,980
GoU Dev	26,477	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,316	0
227001 Travel inland	5,905	1,473
Total for Budget Output	7,221	1,473
Wage	0	0
Non-Wage	7,221	1,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,033	10,151
Wage	0	0
Non-Wage	49,556	10,151
GoU Dev	26,477	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	75,585	0
312121 Non-Residential Buildings - Acquisition	60,477	0
Total for Budget Output	140,062	0
Wage	0	0
Non-Wage	75,585	0
GoU Dev	64,477	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

NA

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	250
221012 Small Office Equipment	2,000	433
222001 Information and Communication Technology Services.	2,000	583
227001 Travel inland	6,451	1,566
227004 Fuel, Lubricants and Oils	2,451	816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	150
Total for Budget Output	15,901	3,799
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,000	1,500
	GoU Dev	6,901	2,299
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,600	650
227004 Fuel, Lubricants and Oils	4,228	1,057
Total for Budget Output	15,008	2,457
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,0082,457
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,079,100269,688
273104 Pension	884,880130,192
273105 Gratuity	556,8470
352880 Salary Arrears Budgeting	58,35442,927
352881 Pension and Gratuity Arrears Budgeting	302,289231,867
Total for Budget Output	2,881,470674,674
Wage	1,079,100269,688
Non-Wage	1,802,370404,986
GoU Dev	00
Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	42,8893,940
221008 Information and Communication Technology Supplies.	1,000250
221009 Welfare and Entertainment	9000
221011 Printing, Stationery, Photocopying and Binding	2,200250
221012 Small Office Equipment	500125

VOTE: 912 Nwoya District

Quarter 1

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
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,800	1,000
227004 Fuel, Lubricants and Oils	700	175
312231 Office Equipment - Acquisition	5,709	0
Total for Budget Output	68,299	5,890
Wage	0	0
Non-Wage	11,200	1,950
GoU Dev	57,099	3,940
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 912 Nwoya District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	4,292	900
Total for Budget Output	4,292	900
Wage	0	0
Non-Wage	4,292	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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	3,300	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,000	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	3,000	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

N / A

VOTE: 912 Nwoya District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	500
227004 Fuel, Lubricants and Oils	2,000	325
Total for Budget Output	9,000	1,075
Wage	0	0
Non-Wage	9,000	1,075
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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,113	0
221009 Welfare and Entertainment	3,920	730
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,924	0
221020 Litigation and related expenses	3,000	250
222001 Information and Communication Technology Services.	1,000	0
223004 Guard and Security services	3,720	250
223005 Electricity	1,000	0
223006 Water	1,943	485
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	2,385	0
227001 Travel inland	94,987	0

VOTE: 912 Nwoya District

Quarter 1

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
227004 Fuel, Lubricants and Oils	18,181	1,500
228001 Maintenance-Buildings and Structures	2,200	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312129 Other Buildings other than dwellings - Acquisition	21,662	0
Total for Budget Output	194,735	3,715
Wage	0	0
Non-Wage	170,688	3,715
GoU Dev	24,047	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,034	0
221002 Workshops, Meetings and Seminars	96,809	0
221009 Welfare and Entertainment	37,018	0
221011 Printing, Stationery, Photocopying and Binding	10,491	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	12,000	0
225204 Monitoring and Supervision of capital work	22,700	0
227001 Travel inland	447,821	1,500
227004 Fuel, Lubricants and Oils	39,799	1,130
228002 Maintenance-Transport Equipment	4,457	614
263402 Transfer to Other Government Units	0	251,726

VOTE: 912 Nwoya District

Quarter 1

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
312121 Non-Residential Buildings - Acquisition	240,746	0
Total for Budget Output	1,079,875	254,970
Wage	0	0
Non-Wage	813,489	136,667
GoU Dev	266,386	118,303
Ext Finance	0	0
Total for Department	4,453,181	947,480
Wage	1,079,100	269,688
Non-Wage	2,955,171	553,250
GoU Dev	418,910	124,542
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,314	1,078	
227004 Fuel, Lubricants and Oils	4,230	1,056	
Total for Budget Output	8,544	2,134	
Wage	0	0	
Non-Wage	8,544	2,134	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

Quarter 1

Budget Output: 000003 Facilities Management

N / A

1 Revenue report produced	NA
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VOTE: 912 Nwoya District

Quarter 1

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
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	80,311	13,378
Wage	0	0
Non-Wage	80,311	13,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 revenue mobilisation report produced	1 revenue mobilisation report produced	There was delay in processing funds due to system related issues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	175
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,912	1,228
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	15,712	1,403
Wage	0	0
Non-Wage	15,712	1,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Q4 pbs and BFP report produced	NA
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VOTE: 912 Nwoya District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	2,000	463
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
Total for Budget Output	5,500	963
Wage	0	0
Non-Wage	5,500	963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

1 Accountability reports produced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,469	367
227001 Travel inland	2,087	522
Total for Budget Output	4,756	889
Wage	0	0
Non-Wage	4,756	889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,512	26,817
Wage	0	0
Non-Wage	115,823	19,017
GoU Dev	33,689	7,800
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
One DSC report compiled and produced.	NA	

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Balance for the procurement of office furniture paid.	NA	

Budget Output: 000004 Finance and Accounting

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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One LGPAC report produced. NA

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,667
Ext Finance	0	0

N / A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

One HIV/AIDS mainstreaming reports produced. NA

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211105 Ex-Gratia for Political leaders.	161,04040,260
211107 Boards, Committees and Council Allowances	25,2042,097
Total for Budget Output	186,24442,357
	Wage00
	Non-Wage186,24442,357
	GoU Dev00
	Ext Finance00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

18 chairpersons and executive paid their three months salaries. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,6380
212102 Medical expenses (Employees)	2,0000
221001 Advertising and Public Relations	2,5000
221002 Workshops, Meetings and Seminars	4,500250
221003 Staff Training	5,0001,250
221004 Recruitment Expenses	18,0000

VOTE: 912 Nwoya District

Quarter 1

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
221005 Official Ceremonies and State Functions	5,000	0
221008 Information and Communication Technology Supplies.	5,204	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,796	0
221012 Small Office Equipment	599	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	590
223001 Property Management Expenses	4,000	0
227001 Travel inland	15,432	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	1,194
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	122,669	3,284
Wage	0	0
Non-Wage	122,669	3,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	382,165	55,308
Wage	0	0
Non-Wage	310,913	45,641
GoU Dev	71,252	9,667
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
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	25,800	0
222001 Information and Communication Technology Services.	900	0
224003 Agricultural Supplies and Services	2,200	0
227001 Travel inland	29,223	0
227004 Fuel, Lubricants and Oils	3,590	0
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	62,613	0
Wage	0	0
Non-Wage	62,613	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	0
221002 Workshops, Meetings and Seminars	87,900	0
221011 Printing, Stationery, Photocopying and Binding	11,390	0
222001 Information and Communication Technology Services.	4,400	0
224003 Agricultural Supplies and Services	834,500	0
227001 Travel inland	125,067	0

VOTE: 912 Nwoya District

Quarter 1

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
227004 Fuel, Lubricants and Oils	9,223	0
228002 Maintenance-Transport Equipment	12,000	0
313119 Other Dwellings - Improvement	4,000	0
Total for Budget Output	1,117,280	0
Wage	0	0
Non-Wage	12,613	0
GoU Dev	1,104,667	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	242,196
221002 Workshops, Meetings and Seminars	4,929	0
221009 Welfare and Entertainment	4,280	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
223005 Electricity	600	0
223006 Water	500	0
227001 Travel inland	28,201	0
227004 Fuel, Lubricants and Oils	6,912	0
228002 Maintenance-Transport Equipment	8,512	0
263402 Transfer to Other Government Units	111,939	0
Total for Budget Output	1,417,159	242,196
Wage	1,246,786	242,196

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	170,3730
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	10,590	0
228002 Maintenance-Transport Equipment	1,223	0
Total for Budget Output	12,613	0
Wage	0	0
Non-Wage	12,613	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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
227001 Travel inland	11,313	497
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	12,613	497
Wage	0	0
Non-Wage	12,613	497

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,800	0
263402 Transfer to Other Government Units	44,025	0
Total for Budget Output	96,825	0
Wage	0	0
Non-Wage	96,825	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	9,193	0
227004 Fuel, Lubricants and Oils	1,797	0
228002 Maintenance-Transport Equipment	1,223	0
Total for Budget Output	12,613	0
Wage	0	0
Non-Wage	12,613	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	560	0
221012 Small Office Equipment	360	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,092	0
227004 Fuel, Lubricants and Oils	4,201	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	12,613	0
Wage	0	0
Non-Wage	12,613	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,744,330	242,693
Wage	1,246,786	242,196
Non-Wage	392,877	497
GoU Dev	1,104,667	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	8,000	1,903
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	28,000	1,903
Wage	0	0
Non-Wage	28,000	1,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Budget Output: 320165 Primary Health care services

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,457,556	1,301,268
221002 Workshops, Meetings and Seminars	230,000	0
221011 Printing, Stationery, Photocopying and Binding	7,901	1,975
224001 Medical Supplies and Services	217,296	0
227001 Travel inland	159,990	1,998
227004 Fuel, Lubricants and Oils	10,000	0
263308 Sector Conditional Grant (Non-Wage)	901,194	207,699
Total for Budget Output	7,983,937	1,512,940
Wage	6,457,556	1,301,268
Non-Wage	949,085	211,672
GoU Dev	0	0
Ext Finance	577,296	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	370,628	0
Total for Budget Output	370,628	0
Wage	0	0
Non-Wage	0	0
GoU Dev	370,628	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,607	142,902
Total for Budget Output	571,607	142,902
Wage	0	0
Non-Wage	571,607	142,902
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 912 Nwoya District

Quarter 1

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
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,228	306
222001 Information and Communication Technology Services.	6,762	1,691
223001 Property Management Expenses	1,200	300
223005 Electricity	600	150
223006 Water	610	0
227001 Travel inland	11,600	2,492
227004 Fuel, Lubricants and Oils	13,146	3,285
228002 Maintenance-Transport Equipment	16,000	4,000
Total for Budget Output	61,146	14,474
Wage	0	0
Non-Wage	61,146	14,474
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related 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	9,045,318	1,674,719

VOTE: 912 Nwoya District

Quarter 1

Wage	6,457,556	1,301,268
Non-Wage	1,619,837	373,451
GoU Dev	370,628	0
Ext Finance	597,296	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	55,338	10,530
228001 Maintenance-Buildings and Structures	394,325	0
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	481,448	0
Total for Budget Output	1,011,110	10,530
Wage	0	0
Non-Wage	394,325	0
GoU Dev	526,283	10,530
Ext Finance	90,502	0

Budget Output: 320157 Primary Education Services

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

Primary Teachers were paid thier three months salary	The was no recruitment of new teachers. 18 teachers missed salary because of various reasons which affected thier particulars being migrated from ipps to HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,451,615	826,276
Total for Budget Output	4,451,615	826,276

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,451,615826,276
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	589,193196,398
Total for Budget Output	589,193196,398
Wage	00
Non-Wage	589,193196,398
GoU Dev	00
Ext Finance	00

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 BudgetSpent
224008 Educational Materials and Services	56,0470
312229 Other ICT Equipment - Acquisition	165,0000
Total for Budget Output	221,0470
Wage	00
Non-Wage	00
GoU Dev	221,0470
Ext Finance	00

Quarter 1

Budget Output: 320158 Capitation (Secondary)

N / A

Budget Output: 320159 Secondary Education Services

NA NA

Service Area: 40 Education&Sports Management and Inspection**SubProgramme: 01 Education,Sports and skills**

N / A

VOTE: 912 Nwoya District

Quarter 1

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
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	3,000	0
223005 Electricity	1,990	663
227001 Travel inland	27,300	0
227004 Fuel, Lubricants and Oils	7,210	2,000
228002 Maintenance-Transport Equipment	3,900	0
Total for Budget Output	44,800	2,663
Wage	0	0
Non-Wage	44,800	2,663
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
227001 Travel inland	9,602	0
Total for Budget Output	9,602	0
Wage	0	0
Non-Wage	9,602	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 912 Nwoya District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	522
212103 Incapacity benefits (Employees)	1,700	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,854	951
227001 Travel inland	30,000	5,654
227004 Fuel, Lubricants and Oils	13,280	0
228002 Maintenance-Transport Equipment	12,000	1,014
Total for Budget Output	78,934	8,141
Wage	0	0
Non-Wage	78,934	8,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Primary schools Ball games, secondary schools Athletics and Music Dance and Drama	Sport activities conducted	The District performed very well upto National level and had to incurr more cost
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,380	793
227001 Travel inland	33,820	11,200
227004 Fuel, Lubricants and Oils	3,800	0
Total for Budget Output	40,000	11,993
Wage	0	0
Non-Wage	40,000	11,993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,719,730	1,749,438
Wage	7,384,531	1,410,209
Non-Wage	1,497,366	328,699
GoU Dev	747,330	10,530
Ext Finance	90,502	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Office block maintained	NA	

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
228001 Maintenance-Buildings and Structures	75,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Procurement process initiated and completed NA

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	340
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	9,777	3,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312131 Roads and Bridges - Acquisition	340,000	0
Total for Budget Output	403,777	3,340
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	403,7773,340
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

routine mechanized road maintenance of DUCAR NA

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

Budget Output: 260009 Road Maintenance

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
221009 Welfare and Entertainment	6,000	0
223001 Property Management Expenses	8,000	0
223005 Electricity	2,000	0
223006 Water	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	22,200	0
225204 Monitoring and Supervision of capital work	40,000	10,000
227001 Travel inland	10,000	0
227003 Carriage, Haulage, Freight and transport hire	120,000	0
227004 Fuel, Lubricants and Oils	300,000	0
228002 Maintenance-Transport Equipment	150,000	8,680
229201 Sale of goods purchased for resale	180,000	0
Total for Budget Output	1,000,000	18,680
Wage	0	0
Non-Wage	1,000,000	18,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,647	22,020
Wage	0	0
Non-Wage	1,689,870	18,680
GoU Dev	483,777	3,340
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,283	4,405
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	48,401	12,092
221005 Official Ceremonies and State Functions	2,800	0
221009 Welfare and Entertainment	2,000	370
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,768	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	600	0
223006 Water	1,600	400
225201 Consultancy Services-Capital	40,186	0
225202 Environment Impact Assessment for Capital Works	9,175	0
227001 Travel inland	11,200	2,322
227004 Fuel, Lubricants and Oils	12,960	3,240
228002 Maintenance-Transport Equipment	16,200	2,825
312135 Water Plants, pipelines and sewerage networks - Acquisition	457,823	0
312139 Other Structures - Acquisition	653,600	0
Total for Budget Output	1,289,796	26,404
Wage	0	0
Non-Wage	114,197	21,999
GoU Dev	1,175,599	4,405
Ext Finance	0	0
Total for Department	1,289,796	26,404

VOTE: 912 Nwoya District

Quarter 1

Wage	0	0
Non-Wage	114,197	21,999
GoU Dev	1,175,599	4,405
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	398
221002 Workshops, Meetings and Seminars	23,437	4,500
221008 Information and Communication Technology Supplies.	5,000	250
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	11,600	3,328
223005 Electricity	500	125
223006 Water	700	175
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	5,200	1,300
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	213,100	0
Total for Budget Output	291,937	11,176
Wage	0	0
Non-Wage	58,837	7,848
GoU Dev	233,100	3,328
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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)	7,200	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,566	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	20,000	1,200
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	41,566	1,200
Wage	0	0
Non-Wage	21,566	0
GoU Dev	20,000	1,200
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
1 Assessment and validation of areas to be planted with tree seedlings done	Information are captured based on demands.	

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

Budget Output: 000090 Climate Change Adaptation

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

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
	2 trainings/data collection done on climate risk and vulnerability assessments(CRVA) for the district.	Some climate data are still being updated.
	1 mock assessment done in preparation for annual performance assessment for LoCAL	Limited funds planned for the activity
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	2 monitoring and supervision done on the woodlots established at institutions for wind breaks.	This was done as a follow up on the woodlots established earlier

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,077	14,999
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	10,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	24,738	2,400
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	4,000	0
312131 Roads and Bridges - Acquisition	300,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	173,753	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	711,069	17,399
Wage	0	0
Non-Wage	19,800	0
GoU Dev	691,269	17,399
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	Activity not implemented	To be implemented when contract work starts

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
Total for Department	1,051,571	29,775
Wage	0	0
Non-Wage	107,203	7,848
GoU Dev	944,369	21,927
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 HIV/AIDS sensitization report produced	1 HIV/AIDs sensitization report produced	There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,174	4,700
221005 Official Ceremonies and State Functions	1,852	0
221009 Welfare and Entertainment	5,748	0
221011 Printing, Stationery, Photocopying and Binding	3,200	760
221012 Small Office Equipment	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	2,400	0
227001 Travel inland	70,053	11,385
227004 Fuel, Lubricants and Oils	18,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	1,000
263402 Transfer to Other Government Units	703,027	0
Total for Budget Output	881,255	17,845
Wage	0	0
Non-Wage	833,255	17,845
GoU Dev	8,000	0
Ext Finance	40,000	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Q1 Older persons groups mobilized for Special Grants (6 groups)	Variation is due to non receipt of Q1 revenue as planned	

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.	3,200	0
227001 Travel inland	29,800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	918,255	17,845
Wage	0	0
Non-Wage	845,255	17,845
GoU Dev	8,000	0
Ext Finance	65,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,400	2,133	
227004 Fuel, Lubricants and Oils	3,600	728	
Total for Budget Output	12,000	2,861	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	10,000	2,861	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	400	0	
227001 Travel inland	2,000	408	
Total for Budget Output	2,400	408	
Wage	0	0	
Non-Wage	2,400	408	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

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

1 awareness report producedNA

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 District Statistical report produced and disseminatedNA

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

11 parishes / wards supported in data managementNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	2,400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	790	0
223001 Property Management Expenses	600	0
227001 Travel inland	11,960	3,159
227004 Fuel, Lubricants and Oils	2,240	747
Total for Budget Output	36,190	8,306
Wage	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	15,990	1,573
GoU Dev	20,200	6,733
Ext Finance	0	0

[illegible]

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223001 Property Management Expenses	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	7,200	2,395
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	34,000	4,395
Wage	0	0
Non-Wage	6,000	0
GoU Dev	28,000	4,395
Ext Finance	0	0

Nurtition and other Cross cutting reports produced	NA
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VOTE: 912 Nwoya District

Quarter 1

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	9,700	1,630
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	8,710	2,678
227004 Fuel, Lubricants and Oils	2,400	800
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	26,410	5,108
Wage	0	0
Non-Wage	6,410	678
GoU Dev	20,000	4,430
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 coordination report produced NA

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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	260
225202 Environment Impact Assessment for Capital Works	4,800	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	623
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	3,360	840
312229 Other ICT Equipment - Acquisition	5,040	0
Total for Budget Output	36,000	4,724

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	28,000	3,724
Ext Finance	0	0
Total for Department	149,000	25,802
Wage	0	0
Non-Wage	42,800	3,658
GoU Dev	106,200	22,143
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 submission of Domestic Arrears FY2023/24 to MoFPED There was need for the report

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,516	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,040	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,400	1,490
227004 Fuel, Lubricants and Oils	3,920	980
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,556	2,470
Wage	0	0
Non-Wage	22,556	2,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,556	2,470
Wage	0	0
Non-Wage	22,556	2,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
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	1,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	140	35
227001 Travel inland	2,778	693
Total for Budget Output	4,318	1,078
Wage	0	0
Non-Wage	4,318	1,078
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	142	36
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	558	0
227001 Travel inland	3,000	750

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,500	986
Wage	0	0
Non-Wage	6,500	986
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,453	1,113
227001 Travel inland	2,547	632
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	8,500	1,745
Wage	0	0
Non-Wage	8,500	1,745
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	6,716	1,318
221009 Welfare and Entertainment	484	121
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
223001 Property Management Expenses	400	100
227001 Travel inland	4,400	1,100

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	13,000	2,889
Wage	0	0
Non-Wage	13,000	2,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,378	1,340
227001 Travel inland	2,638	640
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	10,500	0
312231 Office Equipment - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	14,477	0
Total for Budget Output	36,494	1,980
Wage	0	0
Non-Wage	10,016	1,980
GoU Dev	26,477	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,316	0
227001 Travel inland	5,905	1,473
Total for Budget Output	7,221	1,473

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,2211,473
	GoU Dev	00
	Ext Finance	00
	Total for Department	76,03310,151
	Wage	00
	Non-Wage	49,55610,151
	GoU Dev	26,4770
	Ext Finance	00

VOTE: 912 Nwoya District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	6	

Department: 060 Education			
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number		

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of km constructed using low-cost seals on DUCAR	Number	400	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water user association trained by 2025	Number	17	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	44	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	1500	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number		

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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	Coorom HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
KOCH GOMA HC III	Koch Goma HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
KOCH GOMA HC III	Koch Goma HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,697	7,424
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Coo Rom Primary School	External Financing United States Agency for International Development (USAID)		70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo Rom Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,428	2,476
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,960	4,653
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,068	2,689
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,804	4,268

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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 LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,732	8,244
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,280	5,760
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 koch goma sub count road fund	koch goma sub county head quater	Other Transfers from Central Government Uganda Road Fund (URF)		7,755	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Production well case 6"" up to the bottom at Koch Goma Sub County Headquarters	Koch Goma Sub County Headquarters	Programme Conditional Grant - Development		42,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Anyata	Programme Conditional Grant - Development		374,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237544 Alero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO HC III	Alero HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
ALERO HC III	Alero HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,162	5,541
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)					
KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,404	5,135
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,686	4,895
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	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		7,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237544 Alero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	Okura	Programme Conditional Grant - Development		9,175	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Headquarters	Programme Conditional Grant - Development		29,000	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)					
PARAA HC III	Paraa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,930	2,482
ORUKA HC III	Oruka HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
APARANGA HC II	Aparanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
WII ANAKA CU COM HC 11	Wii Anaka Com HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	5,238
PARAA HC III	Paraa HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
ORUKA HC III	Oruka HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,907	2,477

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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: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Olwiyo Primary school	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO P7	PURONGO P7	Programme Conditional Grant - Non Wage Recurrent	0	14,579	4,860
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,094	3,365
PARAA P.S	PARAA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,760	3,920
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,257	4,419
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,373	3,124
Oruka P.S	Oruka P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,341	4,447
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	32,568	10,856

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237545 Purongo 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 purongo sub county	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		73,336	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	Adilang B	Programme Conditional Grant - Development	RETENTION PAYMENT SPRINGS PROTECTED FY2023/24	3,600	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: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Pawatomero	District Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Gotapwoyo, Wii Kinaga,	District Discretionary Equalisation Development Grant		13,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237545 Purongo 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: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Nwoya	District Discretionary Equalisation Development Grant		24,738	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Wii Kinaga	District Discretionary Equalisation Development Grant		300,000	0
LCIII: 237546 Anaka Town Council					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	kal	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kal	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		7,352	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		2,451	0

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

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

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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: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	NWOYA DLG HQ	Programme Conditional Grant - Development		828,500	0
Agricultural Supplies and Services - Community demonstration assorted items	NWOYA DLG HQ	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NWOYA DLG HQ	Programme Conditional Grant - Non Wage Recurrent		234,134	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NWOYA DLG HQ	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	NWOYA DLG HQ	Programme Conditional Grant - Development		12,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	NWOYA DLG HQ	Programme Conditional Grant - Development		4,000	0
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
FACILITATION FOR IMPLEMENTATION OF AGRICULTURE EXTENSION ACTIVITIES IN THE LOWER LOCAL GOVERNMENTS		Programme Conditional Grant - Non Wage Recurrent		111,939	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of road works		Programme Conditional Grant - Development		9,777	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Development		10,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		90,000	0
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		250,000	0
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 town council		Other Transfers from Central Government Uganda Road Fund (URF)		87,851	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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	370

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,768	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 223006 Water					
Water - Utility Bills	National Water and Sewerage Corporation	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Ministry of Water Luzira	Programme Conditional Grant - Non Wage Recurrent	0	11,200	2,322
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,960	3,240
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,000	2,825

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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: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarter	District Discretionary Equalisation Development Grant		213,100	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 223001 Property Management Expenses					
Property Management - Valuation Services	Nwoya	District Discretionary Equalisation Development Grant		4,000	0
Property Management - Processing Land Titles	Nwoya	District Discretionary Equalisation Development Grant		16,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant		119,555	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DNRO Office	District Discretionary Equalisation Development Grant		1,600	0

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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: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DNRO Office	District Discretionary Equalisation Development Grant		1,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DNRO Office	District Discretionary Equalisation Development Grant		800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DNRO	District Discretionary Equalisation Development Grant		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DNRO Office	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District Commercial Office	District Discretionary Equalisation Development Grant		2,000	0
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		10,000	0
Light ICT Hardware - Laptops	District H/q	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Printers	District H/Q	District Discretionary Equalisation Development Grant		2,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant		3,955	0
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	St Andrew HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	5,238
TODORA HC III	Todora HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
TODORA HC III	Todora HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,211	4,303

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) 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)					
ALOKOLUMU GOK P.S	Alokolum Gok Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,458	3,486
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,379	3,460
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,655
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,028	4,343
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 Com Sec School	Programme Conditional Grant - Non Wage Recurrent	0	16,832	5,611
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 subcounty head quarert	subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,188	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of Retention for completion construction of Gok Solar Powered Motorized borehole system Anaka S/Cty	Gok Anaka Sub County Headquarters	Programme Conditional Grant - Development		16,466	0
LCIII: 237548 Got Apwoyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Got Apwoyo HCIII	Got Apwoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,907	2,477
Got Apwoyo HCIII	Got Apwoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
LATORO HC II	Latoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Wii Anaka Ps	External Financing United States Agency for International Development (USAID)		40,641	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo 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)					
GOT APWOYO P.S	Got Apwoyo Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,255	7,085
WII ANAKA P.S	WII ANAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,500	3,500
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials		Programme Conditional Grant - Development		56,047	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Got Apwoyo Seed Sec School	Programme Conditional Grant - Development		165,000	0
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	subcounty head quater	Other Transfers from Central Government Uganda Road Fund (URF)		9,797	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo 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: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Nwoya District Local Government	Gotapwoyo	District Discretionary Equalisation Development Grant		173,753	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	Koch Lii HC II	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
KOCH LII HCII	Koch Lii HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,547	6,887
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)					
GORO P.S	Goro Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,286	5,762
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,871	1,624
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,485	4,162
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,800	6,933

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Quarter 1

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance to operators and field staff		District Unconditional Grant Non-Wage		7,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0

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Quarter 1

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		39,199	0
Item: 263402 Transfer to Other Government Units					
transfer to lungulu sub county	sub county head quartert	Other Transfers from Central Government Uganda Road Fund (URF)		8,419	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)	Pakiya	Programme Conditional Grant - Non Wage Recurrent	0	48,401	12,092
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a solar powered motorized borehole system at Lii Junction Alwoke Lii Sub County Headquarters	LII JUNCTION ALWOKE	Programme Conditional Grant - Development		387,629	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Pakawera	Programme Conditional Grant - Development		199,500	0

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Quarter 1

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)					
GOOD SHEPHERD HC 11	Good Shepherd HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	5,238
LULYANGO HC II	Lulyango HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
PANOKRACH HC II	Panokrach HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
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)					
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,421	5,140
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,817	4,606
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,162	3,387
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,863	1,954
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,836	2,279

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237550 Lungulu 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 Lungulu sub county	sub county head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		8,715	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Supervision, monitoring, inspection and coordination	Gwenotwom piped water system	Programme Conditional Grant - Non Wage Recurrent	0	18,936	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention Gwenotwom piped water extension to Corner Nwoya centre and Kamguru Primary School	Kamguru Primary School	Programme Conditional Grant - Development		7,728	0
LCIII: 273746 Koch Goma 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: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kochgoma SSS	District Discretionary Equalisation Development Grant		50,000	0

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Quarter 1

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)					
PURONGO HC III	Purongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,358	4,089
KIBAR HC II	Kibar HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
PURONGO HC III	Purongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	15,122
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Purongo Hill Primary School	External Financing United States Agency for International Development (USAID)		300,000	0
Non Residential Buildings Schools	Paraa Primary School	External Financing United States Agency for International Development (USAID)		300,000	0
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: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	Kinaga wetlands	District Discretionary Equalisation Development Grant		50,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANGOL HC II	Langol HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	7,561
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA DISTRICT HOSPITAL	Anaka District Hospital	Programme Conditional Grant - Non Wage Recurrent	0	571,607	142,902
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)					
ST. PETER S BWOBO-NAM P.7 SCHOOL	St Peters Bwobomanam Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,809	3,603
PAMINYAI P.S	Paminyai Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,024	2,341
ONGAI P.S	Ongai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,909	5,636
ANAKA KULU-AMUKA P.S	ANAKA KULU- AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,342	3,114
LALAR P. 7 SCHOOL	LALAR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,400	4,467

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Quarter 1

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
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)					
LUNGULA SEED SCHOOL	Lungulu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	58,200	19,400
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Community Led Total Sanitation CLTS	Aleng A, Lagwedola	Programme Conditional Grant - Non Wage Recurrent	Rapport creation, triggering and follow up Layik A	29,630	8,810
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Sub County Headquarters	Programme Conditional Grant - Development		40,186	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment for production well constructed at Paminyai Sub county Headquarters FY2023/24	Sub County Headquarters Paminyai	Programme Conditional Grant - Development		4,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		47,500	0