

VOTE: 912 Nwoya District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 912 Nwoya District for FY 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 Egonyu
CHIEF ADMINISTRATOR

Hon Nantume Janepher Egonyu
(Accounting Officer)

Signed on Date: 09-05-2025

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	1,100,000	535,953	62%
Discretionary Government Transfers	3,737,949	4,237,435	3,578,876	96%
Conditional Government Transfers	25,297,327	27,242,987	21,515,345	85%
Other Government Transfers	1,527,020	1,687,104	982,126	64%
External Financing	752,798	752,798	89,095	12%
Total Revenues shares	32,175,093	35,020,325	26,701,396	83%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,744,330	2,980,757	1,289,802	47%
Tourism Development	4,318	4,318	3,239	75%
Natural Resources, Environment, Climate Change, Land And Water Management	2,356,767	2,376,767	327,762	14%
Private Sector Development	72,715	72,715	58,158	80%
Sustainable Energy Development	9,000	9,000	5,750	64%
Integrated Transport Infrastructure And Services	2,313,708	2,173,647	795,822	34%
Digital Transformation	15,901	15,901	11,300	71%
Human Capital Development	18,409,419	20,498,738	12,075,666	66%
Public Sector Transformation	3,002,572	3,482,318	2,105,401	70%
Community Mobilization And Mindset Change	918,255	918,255	609,676	66%
Governance And Security	1,798,912	1,958,713	1,441,600	80%
Development Plan Implementation	529,196	529,196	143,549	27%
Grand Total	32,175,093	35,020,325	18,867,724	59%
Wage	16,167,972	17,940,560	12,010,070	74%
Non-Wage Recurrent	9,763,424	10,183,249	5,584,036	57%
Domestic Devt	5,490,899	6,143,718	1,184,523	22%
External Financing	752,798	752,798	89,095	12%

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

The cumulative revenue received upto the end of third quarters (July to March 2025) was shs 26,701,396,000 against approved budget of Ushs 32,175,093,000 and this is 83% which is slightly above the third quarters release. Discretionary Government Transfers was Shs 3,578,876,000 which is 96%, Conditional Government Transfers Shs 21,515,345,000 (85%) and Other Government Transfers Ushs 982,126,000 (64%), External Financing was only shs 89,095,000(12%). The was more funds received under Discretionary and Conditional Transfers to enable timely completion of Contracts work Cumulative expenditure upto the end of March 2025 was shs 18,867,724,000 which is 59% of the Annual approved budget. Wage was shs 12,010,070,000 which is 74% of approved wage, Non wage was shs 5,584,036,000 which is 57% and Domestic Development was only Shs 1,184,523,000 which is 22% and External Financing was only shs 89,095,000 (12%). 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)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	1,100,000	535,953	62%
Advertisements/Bill Boards	4,000	4,000	0	0%
Agency Fees	20,000	20,000	21,460	107%
Animal and Crop Husbandry related Levies	11,400	11,400	2,686	24%
Business licenses	90,000	90,000	105,848	118%
Individual Income Tax-Payable By Individuals	1,000	1,000	701	70%
Inspection Fees	4,000	4,000	2,792	70%
Land Fees	322,410	322,410	138,371	43%
Local Hotel Tax	40,000	40,000	38,149	95%
Local Services Tax-Payable By Individuals	123,190	123,190	92,311	75%
Market /Gate Charges	64,000	64,000	21,037	33%
Miscellaneous and unidentified taxes-other taxes payable solely by business	40,000	40,000	29,252	73%
Miscellaneous receipts/income	30,000	30,000	31,719	106%
Other fees e.g. street parking fees	1,000	1,000	759	76%
Property related Duties/Fees	4,000	4,000	8,267	207%
Registration fees for Documents and Businesses	6,000	6,000	3,068	51%
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	33,621	42%
Sale of bid documents-From Government Units	2,000	2,000	5,512	276%
Sale of bid documents-From Private Entities	2,400	2,400	400	17%
Vehicle Parking Fees	4,600	4,600	0	0%
Discretionary Government Transfers	3,737,949	4,237,435	3,578,876	96%
District Discretionary Equalisation Development Grant	1,599,797	1,599,797	1,599,797	100%
District Unconditional Grant Non-Wage	823,330	843,070	617,498	75%
District Unconditional Grant Wage	1,079,100	1,558,846	1,169,135	108%
Urban Discretionary Equalisation Development Grant	62,622	62,622	62,622	100%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	173,099	173,099	129,825	75%
Conditional Government Transfers	25,297,327	27,242,987	21,515,345	85%
Programme Conditional Grant - Non Wage Recurrent	6,399,975	6,399,975	4,767,761	74%
Programme Conditional Grant - Development	3,793,664	4,446,484	4,446,484	117%
Programme Conditional Grant - Wage Recurrent	15,088,872	16,381,714	12,286,285	81%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,527,020	1,687,104	982,126	64%
DVV International	10,000	10,000	0	0%
Foot and Mouth Disease Vaccination	0	7,000	0	
GROW Project	0	0	7,832	
National Oil Seeds Project	50,000	50,000	25,000	50%
Neglected Tropical Diseases (NTDs)	2,000	2,000	0	0%
Physical Planning	0	20,000	0	
Polio Immunization Campaign	30,000	30,000	0	0%
Support to PLE (UNEB)	14,000	14,000	15,630	112%
Uganda Climate Smart Agricultural Transformation Project	0	133,085	0	
Uganda Road Fund (URF)	683,470	683,470	200,393	29%
Uganda Wildlife Authority (UWA)	715,550	715,550	715,550	100%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	17,721	81%
External Financing	752,798	752,798	89,095	12%
Global Alliance for Vaccines and Immunization (GAVI)	197,296	197,296	48,465	25%
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	40,630	31%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	32,175,093	35,020,325	26,701,396	83%

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Cumulative Performance for Locally Raised Revenues

Total Revenue received within thord quarters FY2024_25 was shs 225,684,292 giving 105% performance.. The increase in the collection is due to improved used of IRAS and increased mobilization. However, the cumulative collection was only shs 535,953,000 giving 63% which is below the expected 75% collection

Cumulative Performance for Central Government Transfers

Conditional Government Transfers was for third quarters was shs 7,029,249,161 which is higher than the allocated funds of shs 6,446,710,633. The difference is due to release of Development grants which was upto shs 1,192,958,782 .The cumulative Conditional Government Transfers was Shs 21,515,345,000 which is 85%.

Cumulative Performance for Other Government Transfers

Third quarters receipts of OGT was UGX 752,349,961 which constitutes 198% of the quarterly budget. The huge difference is due to Annual release from UWA. The cumulative revenue received was only Shs 982,126,000 which is 64%. The funds were received from UWEP, UWA, GROW,OIL SEEDS,UNEB and URF.

Cumulative Performance for External Financing

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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	3,175,339	71%	1,158,858
Sub-Total	4,453,181	0	3,175,339	71%	1,158,858
Department: Finance					
10 Financial Management and Accountability (LG)	149,512	0	112,296	75%	48,271
Sub-Total	149,512	0	112,296	75%	48,271
Department: Statutory bodies					
10 Legislation and Oversight	382,165	0	289,600	76%	130,162
Sub-Total	382,165	0	289,600	76%	130,162
Department: Production and Marketing					
10 Agricultural Extension	2,609,666	0	1,216,876	47%	392,884
20 Agricultural Production	134,664	0	72,927	54%	8,706
Sub-Total	2,744,330	0	1,289,802	47%	401,590
Department: Health					
10 Primary HealthCare	8,402,565	0	5,688,681	68%	1,933,228
20 Hospital Services	571,607	0	428,705	75%	142,902
30 Health Management and Supervision	71,146	0	54,022	76%	17,957
Sub-Total	9,045,318	0	6,171,409	68%	2,094,087
Department: Education					
10 Pre-Primary and Primary Education	6,051,918	0	3,383,291	56%	1,174,089
20 Secondary Education	3,482,475	0	2,415,800	69%	862,935
40 Education&Sports Management and Inspection	173,337	0	115,258	66%	48,951
50 Special Needs Education	12,000	0	7,995	67%	4,031
Sub-Total	9,719,730	0	5,922,344	61%	2,090,006
Department: Roads and Engineering					
10 Community Access Roads	2,173,647	0	795,822	37%	278,194
Sub-Total	2,173,647	0	795,822	37%	278,194

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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	197,649	15%	129,674
Sub-Total	1,289,796	0	197,649	15%	129,674
Department: Natural Resources					
10 Natural Resources Management	1,051,571	0	116,916	11%	69,761
Sub-Total	1,051,571	0	116,916	11%	69,761
Department: Community Based Services					
10 Community Mobilisation	918,255	0	610,176	66%	559,177
Sub-Total	918,255	0	610,176	66%	559,177
Department: Planning					
10 Planning and Statistics	149,000	0	113,235	76%	46,324
Sub-Total	149,000	0	113,235	76%	46,324
Department: Internal Audit					
10 Compliance	22,556	0	12,490	55%	6,874
Sub-Total	22,556	0	12,490	55%	6,874
Department: Trade, Industry and Local Development					
10 Commercial Services	76,033	0	60,646	80%	35,280
Sub-Total	76,033	0	60,646	80%	35,280
Grand Total	32,175,093	0	18,867,724	59%	7,048,258

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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	3,426,899	85%	1,067,831
District Unconditional Grant Non-Wage	116,697	116,697	96,623	83%	25,174
District Unconditional Grant Wage	1,079,100	1,558,846	1,169,135	108%	389,712
Locally Raised Revenues	82,896	82,896	74,582	90%	37,380
Multi-Sectoral Transfers to LLGs_NonWage	953,208	953,208	644,621	68%	255,133
Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,802,370	1,441,938	80%	360,432
Development Revenues	418,910	418,910	418,910	100%	145,637
District Discretionary Equalisation Development Grant	64,000	64,000	64,000	100%	27,333
Multi-Sectoral Transfers to LLGs_Gou	354,910	354,910	354,910	100%	118,303
Total Revenues Shares	4,453,181	4,932,928	3,845,809	86%	1,213,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,079,100	1,558,846	1,169,136	108%	429,560
Non Wage	2,955,171	2,955,171	1,593,996	54%	582,516
Development Expenditure					
Domestic Development	418,910	418,910	412,208	98%	146,782
External Financing	0	0	0	0%	0
Total Expenditure	4,453,181	4,932,928	3,175,339	71%	1,158,858
C: Unspent Balances					
Recurrent Balances			663,768		
Wage			-1		
Non Wage			663,768		
Development Balances			6,702		
Domestic Development			6,702		
External Financing			0		
Total Unspent			670,470		

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SECTION B : Summary by Department

In Q3 of F/Y 2024-25, the department received the following amount of funds:

The total revenue received in Q3 was =UGX 1,213,668,000

- 1. The total Recurrent Revenue was =UGX 1,068,031,000
 - a) District Un conditional Grant Non Wage = UGX 25,174,000
 - b) District Un conditional Grant Wage = UGX 389,712,000
 - c)Locally Raised revenue = UGX 37,580,000
 - d) Multi sectoral transfers to LLG-Non Wage = UGX 98,552,000
 - e) Programme Conditional Grant NWR = UGX 360,432,000
- 2. Development Revenue of total UGX = 145,637,000
 - a) District Discretionary Equilisational Development Grant total = UGX 27,333,000
 - b) Multisectoral Transfers to LLG_GOU of total =UGX 118,303,000

In Q3, F/Y 2024-25, the department spent the following amount of funds:

The total expenditure was 1,158,858,000.

- 1. The recurrent expenditure were as follows:
 - a) Wage = UGX 429,560,000
 - b)Non Wage = UGX 582,516,000
- 2. Domestic Development = UGX 146,782,000

Reasons for unspent balances on the bank account

The reason for unspent balance was due to system delay
Another reason for the unspent balance was that it was meant to pay gratuity and pension for retired civil servants but their validation and clearance was not yet completed.

Highlights of physical performance by end of the quarter

- Electronic records updated and managed to meet standard.
- 3 Months staffs salaries for the department paid.
- District website maintained
- District records documented
- 9 Monitoring reports produced.
- District activities with the line ministries and other stake holders coordinated.

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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	92,956	80%	36,945
District Unconditional Grant Non-Wage	71,011	71,011	59,758	84%	23,253
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	44,812	44,812	33,198	74%	13,692
Development Revenues	33,689	33,689	33,689	100%	11,230
District Discretionary Equalisation Development Grant	33,689	33,689	33,689	100%	11,230
Total Revenues Shares	149,512	149,512	126,645	85%	48,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	115,823	115,823	78,608	68%	29,683
Development Expenditure					
Domestic Development	33,689	33,689	33,688	100%	18,588
External Financing	0	0	0	0%	0
Total Expenditure	149,512	149,512	112,296	75%	48,271
C: Unspent Balances					
Recurrent Balances			14,348		
Wage			0		
Non Wage			14,348		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			14,349		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative revenue received upto the end of third quarters was UGX 126,645,000 which constitutes 85% of the departmental budget. The cumulative breakdown is as follows District Unconditional grant was UGX 59,758,000 (84%) , Locally raised revenue was UGX 33,198,000 (74%). The development revenue received was DDEG of UGX 33,688,000 (100%).

Total expenditure was UGX 112,296,000 which is 74%

Reasons for unspent balances on the bank account

There was unspent balances of UGX because the activities are meant for fourth quarters and tt shall be spent accordingly. Moreover, there was system challenges which always delay accessing funds on time and this affected timely implementation of some activities

Highlights of physical performance by end of the quarter

- Management letters were responded to
- 1 monitoring report produced
- 3 DTPC meetings attended
- National Assessment exercise conducted
- Revenue mobilization reports produced and
- 3 coordination meeting with LLGs held with focus on new revenue sources.

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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	330,653	244,269	79%	93,934
District Unconditional Grant Non-Wage	265,913	285,653	199,435	75%	66,478
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	45,000	45,000	44,834	100%	27,456
Development Revenues	71,252	71,252	72,152	101%	15,084
District Discretionary Equalisation Development Grant	51,252	51,252	55,252	108%	15,084
Locally Raised Revenues	20,000	20,000	16,900	85%	0
Total Revenues Shares	382,165	401,905	316,421	83%	109,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	310,913	330,653	231,080	74%	111,550
Development Expenditure					
Domestic Development	71,252	71,252	58,521	82%	18,612
External Financing	0	0	0	0%	0
Total Expenditure	382,165	401,905	289,600	76%	130,162
C: Unspent Balances					
Recurrent Balances			13,190		
Wage			0		
Non Wage			13,190		
Development Balances			13,631		
Domestic Development			13,631		
External Financing			0		
Total Unspent			26,821		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue received upto the end of third quarters was shs 316,421,000 which constituted 83% of the Annual budget
Total expenditure was only shs 1289,600,000 which is 76%. The low absoption 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

There was unspent balance of UGX 26,821,000 meant for supplies and payment of councilor allowances which could not be processed timely due to system challenges which delayed the payment

Highlights of physical performance by end of the quarter

- DSC and LG PAC reports produced
- 3 DEC minutes produced
- 5 sector minutes availed
- 2 full council and Business reports produced
- Council Asset and automobile maintained
- 2 Exchange visits conducted
- LGMSD assessment 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	1,779,748	1,206,947	74%	417,916
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	18,000	18,000	3,200	18%	0
Other Transfers from Central Government	50,000	190,085	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	316,877	316,877	237,658	75%	79,219
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	935,090	75%	311,697
Development Revenues	1,104,667	1,201,009	1,201,009	109%	400,336
Programme Conditional Grant - Development	1,104,667	1,201,009	1,201,009	109%	400,336
Total Revenues Shares	2,744,330	2,980,757	2,407,957	88%	818,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,786	1,246,786	896,889	72%	292,054
Non Wage	392,877	532,962	234,016	60%	75,529
Development Expenditure					
Domestic Development	1,104,667	1,201,009	158,898	14%	34,008
External Financing	0	0	0	0%	0
Total Expenditure	2,744,330	2,980,757	1,289,802	47%	401,590
C: Unspent Balances					
Recurrent Balances			76,043		
Wage			38,201		
Non Wage			37,842		
Development Balances			1,042,112		
Domestic Development			1,042,112		
External Financing			0		
Total Unspent			1,118,154		

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SECTION B : Summary by Department

In the Q3 of FY 2024-2025, The Department received the following amount of funds:

1. Recurrent revenues of total 793,252,000 UGX which is constituted of the following:

- a) Recurrent revenue =393,916,000 UGX
- b) Development revenue = 400,336,000 UGX

The total expenditure was 401,590,000 UGX

1. Recurrent expenditures were as follow:

- a) Wage = 292,054,000 UGX
- b) Non-Wage =75,529,000 UGX

2. Domestic Development = 34,008,000 UGX

The total unspent balances were 1,093,154,000 UGX

- a) Recurrent balances = 51,043,000 UGX
- b) Development balances = 1,042,112,000 UGX

Reasons for unspent balances on the bank account

- The procurement processes have not been completed.
- The recurrent balances have been due to delay in payment of activity funds for the extension workers.
- The wage balance was due to late recruitment of the veterinary officer who could not be paid withing Q3

Highlights of physical performance by end of the quarter

- 31 reports have been written
- Water and electricity bills paid.
- The office cleaner paid
- Staff salaries paid
- Nine minutes of meetings compiled
- Contract agreement signed.
- Construction site for the extension of veterinary laboratory handed over.
- Inputs under NOSPs distributed to farmers
- Sites for the construction of mechanization center assessed.
- Farmers under Uganda Climate Smart Agriculture verified

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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	6,376,610	79%	2,125,703
District Unconditional Grant Non-Wage	16,000	16,000	13,000	81%	4,500
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	1,163,878	75%	387,959
Programme Conditional Grant - Wage Recurrent	6,457,556	6,932,977	5,199,732	81%	1,733,244
Development Revenues	967,925	967,925	419,094	43%	123,543
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	597,296	597,296	48,465	8%	0
Programme Conditional Grant - Development	370,628	370,628	370,628	100%	123,543
Total Revenues Shares	9,045,318	9,520,739	6,795,704	75%	2,249,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,457,556	6,932,977	4,917,067	76%	1,656,576
Non Wage	1,619,837	1,619,837	1,176,541	73%	392,130
Development Expenditure					
Domestic Development	370,628	370,628	29,336	8%	17,946
External Financing	597,296	597,296	48465.207	8%	27,436
Total Expenditure	9,045,318	9,520,739	6,171,409	68%	2,094,087
C: Unspent Balances					
Recurrent Balances			283,003		
Wage			282,666		
Non Wage			337		
Development Balances			341,292		
Domestic Development			341,292		
External Financing			0		
Total Unspent			624,295		

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by the end of quarter three was shs 6,794,704,000 which represented 75% of the approved annual budget. total Revenue received in Quarter three was shs 2,248,246,000

The revenues received by sources were as follows:

Programme Conditional Grant - Wage Recurrent Ug shs 1,733,244,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 387,959,000 District Unconditional Grant Non-Wage Ug shs 3,500,000 and Programme Conditional Grant - Development Ug shs 123,543,000

The total expenditure was wage Ug shs 1,656,576,000, Non wage Ug shs 392,130,000 and Development Ug shs 17,946,000

The Unspent funds were Wage Ug Shs 282,666,000 and Development Ug shs 341,292,000

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 equipment for Got apwoyo HC III, Kochlii HCIII and construction of OPD at Lungulu subcounty.

Highlights of physical performance by end of the quarter

Salary was paid to 311 health workers, one support supervision was carried out at all health facilities, one quarterly performance review meeting was held, One EDHMT meeting was held and Two DHT meetings were held.

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,881,897	9,939,317	7,153,638	81%	2,542,510
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,800	244,800	0	0%	0
Other Transfers from Central Government	14,000	14,000	15,630	112%	0
Programme Conditional Grant - Non Wage Recurrent	1,468,566	1,468,566	979,044	67%	489,522
Programme Conditional Grant - Wage Recurrent	7,384,531	8,201,951	6,151,463	83%	2,050,488
Development Revenues	837,832	1,394,310	1,344,438	160%	249,110
External Financing	90,502	90,502	40,630	45%	0
Programme Conditional Grant - Development	747,330	1,303,808	1,303,808	174%	249,110
Total Revenues Shares	9,719,730	11,333,627	8,498,075	87%	2,791,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,384,531	8,201,951	5,026,979	68%	1,657,667
Non Wage	1,497,366	1,737,366	752,388	50%	361,792
Development Expenditure					
Domestic Development	747,330	1,303,808	102,346	14%	65,691
External Financing	90,502	90,502	40629.954	45%	4,856
Total Expenditure	9,719,730	11,333,627	5,922,344	61%	2,090,006
C: Unspent Balances					
Recurrent Balances			1,374,270		
Wage			1,124,484		
Non Wage			249,786		
Development Balances			1,201,461		
Domestic Development			1,201,461		
External Financing			0		
Total Unspent			2,575,732		

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue received between July to March 2025 was Shs 8,498,075,000 which is 87% of the Planned Revenue for the FY2024/25 . The summary of the cumulative revenue received is as follows: Programme Development Ushs 1,303,808,000, Programme Wage Ushs 6,151,463,000, OGT was shs 15,630,000 and Donor funds was UGx40,630,000.

Cumulative expenditure was Shs 5,922,344,000 which constitutes 61% of the departmental budget. The expenditures details is as follows: Wage Shs 5,026,979,000 (68%), Non Wage Shs 752,388,000(50%) and Domestic Development was Shs 102,346,000 (14%) and Donor funds Shs 40,629.954 (45%). Generally, there was low absorption because of delay in procurement process.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 2,575,732,000 of which Shs 1,124,484.000 was for wages. This was not spent because recruitment of teachers has not been done. Development funds of shs 1,201,461,000 were not spent because of incomplete procurement process, the contractors are at sites but have not completed nor requested for advanced payment

Highlights of physical performance by end of the quarter

- Departmental vehicle and motorcycles repaired and serviced
- Training reports on Financial Management, Special needs and SMC produced
- supervision and Monitoring report available,
- 2 sector reports produced
- 2 consultation with line Ministry done and follow up of UGIFT funds conducted
- 2 projects were commissioned and retention paid
- National Examinations supervised
- Sports events were undertaken
- 3 coordination and consultation reports
- 3 DTPC meetings attended

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,689,870	1,689,870	953,393	56%	251,000
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	200,393	29%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	483,777	483,777	479,777	99%	157,258
District Discretionary Equalisation Development Grant	80,000	80,000	76,000	95%	22,666
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	134,592
Total Revenues Shares	2,173,647	2,173,647	1,433,170	66%	408,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,689,870	1,689,870	734,282	43%	229,694
Development Expenditure					
Domestic Development	483,777	483,777	61,540	13%	48,500
External Financing	0	0	0	0%	0
Total Expenditure	2,173,647	2,173,647	795,822	37%	278,194
C: Unspent Balances					
Recurrent Balances			219,111		
Wage			0		
Non Wage			219,111		
Development Balances			418,237		
Domestic Development			418,237		
External Financing			0		
Total Unspent			637,348		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received by the end March 2025 was UGX1,433,170,000 which is 66% of the approved departmental budget. This was below the planned budget due to non-release of LRR and less release of OGT as planned. The cumulative revenue received by sources were as follows: DUG NW = UGX 3,000,000: OTG = UGX 200,393,000: Prog Cond. Grant NW = UGX 750,000,000, DDEG UGX 76,000,000 and Prog Conditional Grant UGX 403,777,000

The total expenditure by the end of Q3 was UGX 795,822,000 which is 37% 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.

Reasons for unspent balances on the bank account

There was unspent balances of UGX 637,348,000. The fund was not spent because some of the activities are still on going and shall be paid once completed eg road maintenace, renovation of Engineering Office block. The contractors started the work this quarters and optimistic to be completed in May 2025 there after payment shall be effected

Highlights of physical performance by end of the quarter

- 1 monitoring and supervision report produced
- Audit and management meeting held
- Feasibility study conducted, Design and bid documents prepared
- Participated in preparation of National Assessment documents
- Staff Salaries paid for three months,
- District roads and equipment maintained,
- BOQs for capital investments prepared.
- Supervised LoCAL projects

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,197	114,197	84,147	74%	27,799
District Unconditional Grant Non-Wage	2,000	2,000	750	38%	0
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	83,397	75%	27,799
Development Revenues	1,175,599	1,175,599	1,175,599	100%	391,866
Programme Conditional Grant - Development	1,160,784	1,160,784	1,160,784	100%	386,928
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,289,796	1,289,796	1,259,746	98%	419,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	114,197	114,197	79,753	70%	27,978
Development Expenditure					
Domestic Development	1,175,599	1,175,599	117,896	10%	101,696
External Financing	0	0	0	0%	0
Total Expenditure	1,289,796	1,289,796	197,649	15%	129,674
C: Unspent Balances					
Recurrent Balances			4,395		
Wage			0		
Non Wage			4,395		
Development Balances			1,057,703		
Domestic Development			1,057,703		
External Financing			0		
Total Unspent			1,062,097		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

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 420,415,493 was released in the third quarter representing 100% release of development funds out of which Ug. Shs 129,673,916 was spent in the third quarter. Total cumulative balance is Ug. Shs 1,046,358,534

Reasons for unspent balances on the bank account

Third quarter is a period of serious implementation of projects culminating incomplection of projects which are commissioned and paid in the Fourth Quarter.

Highlights of physical performance by end of the quarter

District Water Supply and Sanitation coordination committee meeting for third quarter 12th March 2025, Retention payment for deep boreholes constructed in the FY2023/24, Retention payment for Gok piped water completed in the FY2023/24 and the project of Otenga Piped Water Extension in Koch Goma were paid, training of 8 water user committees were done, commemoration of world water day was held at Koch Goma Town Council after observing sanitation week for 2 weeks and vehicle maintenance to keep the water vehicle LG0024-095 in sound condition

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,203	127,203	61,921	58%	22,909
District Unconditional Grant Non-Wage	32,000	32,000	16,000	50%	8,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	21,566	21,566	5,693	26%	1,500
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,637	53,637	40,228	75%	13,409
Development Revenues	944,369	944,369	944,369	100%	308,123
District Discretionary Equalisation Development Grant	944,369	944,369	944,369	100%	308,123
Total Revenues Shares	1,051,571	1,071,571	1,006,290	96%	331,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	107,203	127,203	33,812	32%	17,708
Development Expenditure					
Domestic Development	944,369	944,369	83,104	9%	52,053
External Financing	0	0	0	0%	0
Total Expenditure	1,051,571	1,071,571	116,916	11%	69,761
C: Unspent Balances					
Recurrent Balances			28,109		
Wage			0		
Non Wage			28,109		
Development Balances			861,264		
Domestic Development			861,264		
External Financing			0		
Total Unspent			889,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Total revenue amount received in Q3 FY 2024/25 was at 329,532,000= (30.75%). From this, the total DDEG received was at 308123,000 (32.6%) and Programe sector grant Non wage received was totaling to 13,409,000= (24.99%). Over the period in Q3, a total of 6971,000= (6.5%) was spent, from which the Domestic development funds spending was at 83,104,000=(8.7%) and Non wage spending was at 33812,000=(26.58%)

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. The physical planning grant which delayed to came in time. Some of the funds available will be paid to the service providers upon completion of the work.

Highlights of physical performance by end of the quarter

- 1 sensitization and awareness report on environment and natural resources conservation.
- 1 Wetland catchment plan.
- 2 seasons weather information disseminated
- 4 community engagement done
- 1 Physical plan developed for Koch Amar
- 2 Physical development planning reports.
- 3 Inspection/site visits reports for physical planning committees..
- 6 technical backstopping and monitoring reports.
- 3 monthly reports and 1 quarterly report.

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	845,255	845,255	803,993	95%	762,066
District Unconditional Grant Non-Wage	16,400	16,400	12,300	75%	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	741,103	99%	741,103
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	50,590	75%	16,863
Development Revenues	73,000	73,000	8,000	11%	2,667
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	2,667
External Financing	65,000	65,000	0	0%	0
Total Revenues Shares	918,255	918,255	811,993	88%	764,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	845,255	845,255	602,846	71%	556,517
Development Expenditure					
Domestic Development	8,000	8,000	7,330	92%	2,660
External Financing	65,000	65,000	0	0%	0
Total Expenditure	918,255	918,255	610,176	66%	559,177
C: Unspent Balances					
Recurrent Balances			201,147		
Wage			0		
Non Wage			201,147		
Development Balances			670		
Domestic Development			670		
External Financing			0		
Total Unspent			201,817		

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received by end of Q3 was UGX 811,993,000 representing 88% of the approved budget. The over performance is due to the release of UWA funds. Q3 revenue outturn was UGX 739,179,000. The revenue by sources were as follows; DUG NW = UGX 4,100,000; UWA = UGX 715,550,000; Prog. Cond. Grant NW = UGX 16,863,000; DDEG = UGX 2,667,000.

The cumulative expenditure by end of Q3 was UGX 610,176,000 which represents 66% of the approved budget. Q3 expenditure outturn was UGX 559,177,000. Expenditure by sources were as follows; non-wage = UGX 556,517,000; Domestic Dev’t =UGX 2,660,000. The underperformance was due to the non-realization of external financing as planned for.

Reasons for unspent balances on the bank account

The unspent balance of UGX 201,147,000 on the account balance is UWA funds to PUrongo subcounty and Purongo Town Council.The fund was not yet transfered because of some controversies on the allocation, which is being settled

Highlights of physical performance by end of the quarter

2 coordination meetings conducted, Verification of 6 persons with disability groups and 3 older persons groups were done, Inspection of 8 workplaces carried out, 20 Case management handled, Generation of YLP and UWEP groups done, Sensitization on government programme and awareness creation on cross cutting issues done

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,800	42,800	20,200	47%	7,500
District Unconditional Grant Non-Wage	30,000	30,000	20,200	67%	7,500
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	106,200	100%	42,067
District Discretionary Equalisation Development Grant	106,200	106,200	106,200	100%	42,067
Total Revenues Shares	149,000	149,000	126,400	85%	49,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	42,800	42,800	20,057	47%	10,551
Development Expenditure					
Domestic Development	106,200	106,200	93,179	88%	35,773
External Financing	0	0	0	0%	0
Total Expenditure	149,000	149,000	113,235	76%	46,324
C: Unspent Balances					
Recurrent Balances			144		
Wage			0		
Non Wage			144		
Development Balances			13,021		
Domestic Development			13,021		
External Financing			0		
Total Unspent			13,165		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

The cumulative revenue received by the end of Q3 (March 2025) was UGX 126,400,000 which is 85% of the approved budget. This was slightly above the third quarters release due to more DDEG released, though LLR was not received by the department as planned. .

The total expenditure by the end of March 2025 was UGX 113,235,000 which is 76% of the approved budget. This is lower because some of the investments have not been completed and shall be paid in the next quarters.

Reasons for unspent balances on the bank account

The unspent balance under DDEG of shs 13,021,000 to be spent in the next quarters

Highlights of physical performance by end of the quarter

District Development Plan (DDPIV) compiled
3 DTPC minutes produced, Q1 pbs report submitted, Departmental motorcycle serviced, , i DNCC report produced, 6 workshop reports produced, 3 coordination meetings held, 1 sector meeting held, 1 monitoring report produced

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,556	22,556	12,500	55%	3,500
District Unconditional Grant Non-Wage	14,000	14,000	9,000	64%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,556	8,556	3,500	41%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	22,556	22,556	12,500	55%	3,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	22,556	22,556	12,490	55%	6,874
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,556	22,556	12,490	55%	6,874
C: Unspent Balances					
Recurrent Balances			10		
Wage			0		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received upto the end of third quarters was shs 12,500,000 which constitutes 55% of the planned Revenue for the department. This is quite below the expected revenue because Locally Raised revenue collected and warranted was less than planned

The cumulative expenditure was shs 12,490,000 that explains that the received revenue was spent

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

All the funds received were utilized

Highlights of physical performance by end of the quarter

- Conducted internal Audit review for Lower Local Governments
- Produced and submitted Q3 internal Audit report to the relevant stakeholders
- 3 DTPC and 2 Sector meetings attended
- LoCAL and URF projects inspected

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,556	49,556	34,208	69%	16,309
District Unconditional Grant Non-Wage	16,200	16,200	8,100	50%	8,100
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,318	5,318	5,080	96%	1,200
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	21,028	75%	7,009
Development Revenues	26,477	26,477	26,477	100%	8,826
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	76,033	76,033	60,686	80%	25,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	49,556	49,556	34,169	69%	12,284
Development Expenditure					
Domestic Development	26,477	26,477	26,477	100%	22,996
External Financing	0	0	0	0%	0
Total Expenditure	76,033	76,033	60,646	80%	35,280
C: Unspent Balances					
Recurrent Balances			39		
Wage			0		
Non Wage			39		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 3

SECTION B : Summary by Department

Cumulative revenue received upto end of March was UGX 60,486,000 which constitutes 80% of the planned departmental budget. The received was slightly above the planned budget because all the development funds were released within the quarters The details of the funds received were as follows: UGX. 10,397,500 under private sector program and Ugx. 1,079,000 under tourism sector for recurrent expenditure from Sector Grant and District Unconditional Grant, Ugx. 26,477,273 cumulative total which form 100% 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. 1,079,000

Reasons for unspent balances on the bank account

Basically, all the funds released was spent

Highlights of physical performance by end of the quarter

- Mobilized and trained 44 PDM SACCO leaders on Governance,Financial literacy and good record keeping .
- Documented 6 success stories on Emyooga Seed Capital Performance.
- Submitted 4 documents for Cooperative registration (3 bee farmers cooperatives in Lii and Anaka sub counties and 1 SACCO for Pensioners.
- Compiled and Submitted Q2 report to MTIC.
- Sensitized and guided 14 money lenders institutions from KochGoma TC, Alero, Anaka TC, Purongo TC and Kochgoma Sub counties with emphases on ;interest rate regulation/Act and the unacceptable use of National ID as a colateral..
- Procured 2 new lab tops
- Procured 1 hp printer laser jet
- Procured Office Equipment (curtains) for the Board room
- Procured 1 camera for Tourism officer.
- Procured Furniture and Fittings for the commercial board room

VOTE: 912 Nwoya District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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	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: 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	3,490
Total for Budget Output		9,000	3,490
	Wage	0	0
	Non-Wage	9,000	3,490
	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 3

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	500
221012 Small Office Equipment	2,000	867
222001 Information and Communication Technology Services.	2,000	1,167
227001 Travel inland	6,451	3,033
227004 Fuel, Lubricants and Oils	2,451	1,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	150
Total for Budget Output	15,901	7,351
Wage	0	0
Non-Wage	9,000	2,850
GoU Dev	6,901	4,501
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 3

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	3,896
Total for Budget Output	15,000	3,896
Wage	0	0
Non-Wage	15,000	3,896
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	1,210
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,600	2,650
227004 Fuel, Lubricants and Oils	4,228	1,057
Total for Budget Output	15,008	5,167
Wage	0	0
Non-Wage	15,008	5,167
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	429,560

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	884,880	139,642
273105 Gratuity	556,847	135,771
352880 Salary Arrears Budgeting	58,354	0
352881 Pension and Gratuity Arrears Budgeting	302,289	0
Total for Budget Output	2,881,470	704,974
Wage	1,079,100	429,560
Non-Wage	1,802,370	275,414
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	14,678
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,250
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	8,800	5,505
227004 Fuel, Lubricants and Oils	700	175
312231 Office Equipment - Acquisition	5,709	800
Total for Budget Output	68,299	28,208
Wage	0	0
Non-Wage	11,200	4,230
GoU Dev	57,099	23,978
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	1,070
Total for Budget Output	4,292	1,070
Wage	0	0
Non-Wage	4,292	1,070
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	650
Total for Budget Output	9,000	1,400
Wage	0	0
Non-Wage	9,000	1,400
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	370

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,924	276
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	3,720	1,810
223005 Electricity	1,000	250
223006 Water	1,943	487
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	2,385	0
227001 Travel inland	94,987	3,400
227004 Fuel, Lubricants and Oils	18,181	3,000
228001 Maintenance-Buildings and Structures	2,200	250
228002 Maintenance-Transport Equipment	10,000	1,000
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	11,593
Wage	0	0
Non-Wage	170,688	11,593
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,000
227004 Fuel, Lubricants and Oils	39,799	3,700
228002 Maintenance-Transport Equipment	4,457	2,114
263402 Transfer to Other Government Units	0	383,645
312121 Non-Residential Buildings - Acquisition	240,746	0
Total for Budget Output	1,079,875	391,459
Wage	0	0
Non-Wage	813,489	273,156
GoU Dev	266,386	118,303
Ext Finance	0	0
Total for Department	4,453,181	1,158,858
Wage	1,079,100	429,560
Non-Wage	2,955,171	582,516
GoU Dev	418,910	146,782
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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	1,578
227004 Fuel, Lubricants and Oils	4,230	615
Total for Budget Output	8,544	2,193
Wage	0	0
Non-Wage	8,544	2,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 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	499
312229 Other ICT Equipment - Acquisition	4,500	1,500
312235 Furniture and Fittings - Acquisition	28,189	16,589
Total for Budget Output	33,689	18,588
Wage	0	0
Non-Wage	0	0
GoU Dev	33,689	18,588
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
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	180
221002 Workshops, Meetings and Seminars	2,400	868
221003 Staff Training	3,000	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,300	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	30,000	8,010
222001 Information and Communication Technology Services.	3,900	475
227001 Travel inland	25,811	6,251
227004 Fuel, Lubricants and Oils	4,300	3,000
228004 Maintenance-Other Fixed Assets	2,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	80,311	20,659
Wage	0	0
Non-Wage	80,311	20,659
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 912 Nwoya District

Quarter 3

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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,912	1,000
227004 Fuel, Lubricants and Oils	3,600	1,600
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	15,712	4,100
Wage	0	0
Non-Wage	15,712	4,100
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	150
222001 Information and Communication Technology Services.	2,000	942
Total for Budget Output	5,500	1,592
Wage	0	0
Non-Wage	5,500	1,592
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

NA

VOTE: 912 Nwoya District

Quarter 3

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
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	48,271
Wage	0	0
Non-Wage	115,823	29,683
GoU Dev	33,689	18,588
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	4,316
Total for Budget Output	25,252	4,316
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	4,316
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	8,333

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,000	8,333
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	8,333
	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		3,964
	Total for Budget Output	20,000	3,964
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	3,964
	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		1,000
	Total for Budget Output	2,000	1,000
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,040	34,974
211107 Boards, Committees and Council Allowances	25,204	13,280
Total for Budget Output	186,244	48,254
Wage	0	0
Non-Wage	186,244	48,254
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	4,737
212102 Medical expenses (Employees)	2,000	1,600
221001 Advertising and Public Relations	2,500	2,000
221002 Workshops, Meetings and Seminars	4,500	2,628
221003 Staff Training	5,000	1,250
221004 Recruitment Expenses	18,000	5,700
221005 Official Ceremonies and State Functions	5,000	3,010
221008 Information and Communication Technology Supplies.	5,204	2,101
221009 Welfare and Entertainment	5,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,796	3,138
221012 Small Office Equipment	599	449
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	5,000	3,000
223001 Property Management Expenses	4,000	2,705
227001 Travel inland	15,432	9,432
227004 Fuel, Lubricants and Oils	10,000	4,500
228002 Maintenance-Transport Equipment	10,000	5,296
228004 Maintenance-Other Fixed Assets	1,000	1,000

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	4,000	2,500
Total for Budget Output	122,669	62,295
Wage	0	0
Non-Wage	122,669	62,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	382,165	130,162
Wage	0	0
Non-Wage	310,913	111,550
GoU Dev	71,252	18,612
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	20,500
222001 Information and Communication Technology Services.	900	175
224003 Agricultural Supplies and Services	2,200	0
227001 Travel inland	29,223	2,256
227004 Fuel, Lubricants and Oils	3,590	496
228002 Maintenance-Transport Equipment	900	225
Total for Budget Output	62,613	23,652
Wage	0	0
Non-Wage	62,613	23,652
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	17,160
221002 Workshops, Meetings and Seminars	87,900	10,348
221011 Printing, Stationery, Photocopying and Binding	11,390	347
222001 Information and Communication Technology Services.	4,400	0
224003 Agricultural Supplies and Services	834,500	0
227001 Travel inland	125,067	9,250
227004 Fuel, Lubricants and Oils	9,223	305
228002 Maintenance-Transport Equipment	12,000	0
313119 Other Dwellings - Improvement	4,000	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,117,280	37,410
Wage	0	0
Non-Wage	12,613	3,402
GoU Dev	1,104,667	34,008
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Number of farmers and projects identified to benefit from NA
Agric Climate Smart activities

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	292,054
221002 Workshops, Meetings and Seminars	4,929	1,232
221009 Welfare and Entertainment	4,280	901
221011 Printing, Stationery, Photocopying and Binding	1,000	230
221012 Small Office Equipment	1,500	381
223001 Property Management Expenses	2,000	540
223005 Electricity	600	150
223006 Water	500	125
227001 Travel inland	28,201	2,550
227004 Fuel, Lubricants and Oils	6,912	3,914
228002 Maintenance-Transport Equipment	8,512	2,127
263402 Transfer to Other Government Units	111,939	26,408
Total for Budget Output	1,417,159	330,611
Wage	1,246,786	292,054
Non-Wage	170,373	38,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,590	705
228002 Maintenance-Transport Equipment	1,223	306
Total for Budget Output	12,613	1,211
Wage	0	0
Non-Wage	12,613	1,211
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	119
227001 Travel inland	11,313	2,832
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	12,613	2,951
Wage	0	0
Non-Wage	12,613	2,951
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

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

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

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	2,014
227004 Fuel, Lubricants and Oils	1,797	898
228002 Maintenance-Transport Equipment	1,223	0
Total for Budget Output	12,613	2,912
Wage	0	0
Non-Wage	12,613	2,912
GoU Dev	0	0
Ext Finance	0	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	40
221012 Small Office Equipment	360	210
222001 Information and Communication Technology Services.	600	50
227001 Travel inland	6,092	1,260
227004 Fuel, Lubricants and Oils	4,201	1,284
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	12,613	2,843
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,613	2,843
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,744,330	401,590
	Wage	1,246,786	292,054
	Non-Wage	392,877	75,529
	GoU Dev	1,104,667	34,008
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	28,000	2,000
Wage	0	0
Non-Wage	28,000	2,000
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

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

Medicine distirbuted one time to all HCIIIs and HCIIIs	N/A
PIAP Output: 1203010508X Human resources recruited to fill vacant posts	
10 Health workers recruited for Got Apwoyo HC IIIs	N/A

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,457,556	1,656,576
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	27,436
227001 Travel inland	159,990	1,998
227004 Fuel, Lubricants and Oils	10,000	0
263308 Sector Conditional Grant (Non-Wage)	901,194	225,298
Total for Budget Output	7,983,937	1,913,282
Wage	6,457,556	1,656,576
Non-Wage	949,085	229,271
GoU Dev	0	0
Ext Finance	577,296	27,436

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	17,946
Total for Budget Output	370,628	17,946
Wage	0	0
Non-Wage	0	0
GoU Dev	370,628	17,946
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 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,547
Total for Budget Output	10,000	2,547
Wage	0	0
Non-Wage	10,000	2,547
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	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,228	307
222001 Information and Communication Technology Services.	6,762	1,691
223001 Property Management Expenses	1,200	300

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	600	150
223006 Water	610	152
227001 Travel inland	11,600	2,900
227004 Fuel, Lubricants and Oils	13,146	3,286
228002 Maintenance-Transport Equipment	16,000	4,000
Total for Budget Output	61,146	15,286
Wage	0	0
Non-Wage	61,146	15,286
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	125
Total for Budget Output	0	125
Wage	0	0
Non-Wage	0	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,045,318	2,094,087
Wage	6,457,556	1,656,576
Non-Wage	1,619,837	392,130
GoU Dev	370,628	17,946
Ext Finance	597,296	27,436

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	14,550
228001 Maintenance-Buildings and Structures	394,325	3,000
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	481,448	22,600
Total for Budget Output	1,011,110	40,150
Wage	0	0
Non-Wage	394,325	3,000
GoU Dev	526,283	32,294
Ext Finance	90,502	4,856

Budget Output: 320157 Primary Education Services

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

294 Primary teachers paid thier 3 months salary	There was delay in the recruitment process.
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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	937,633
Total for Budget Output	4,451,615	937,633
Wage	4,451,615	937,633
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,193	196,306
Total for Budget Output	589,193	196,306
Wage	0	0
Non-Wage	589,193	196,306
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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)

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

6 Government Aided Secondary school received first term Enrollment figure
capitation grant

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,512	109,504
Total for Budget Output	328,512	109,504
Wage	0	0
Non-Wage	328,512	109,504

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

Number of classroom completed at Lungulu and Got Apwoyo NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,932,916	720,034
312121 Non-Residential Buildings - Acquisition	0	33,397
Total for Budget Output	2,932,916	753,431
Wage	2,932,916	720,034
Non-Wage	0	0
GoU Dev	0	33,397
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	195
223005 Electricity	1,990	663
227001 Travel inland	27,300	4,433
227004 Fuel, Lubricants and Oils	7,210	2,403
228002 Maintenance-Transport Equipment	3,900	1,299
Total for Budget Output	44,800	8,994
Wage	0	0
Non-Wage	44,800	8,994
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	3,005
Total for Budget Output	9,602	3,005
Wage	0	0
Non-Wage	9,602	3,005
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	867
212103 Incapacity benefits (Employees)	1,700	0
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	6,500	2,166
221011 Printing, Stationery, Photocopying and Binding	2,854	951
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	13,280	4,427
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Budget Output	78,934	24,910
Wage	0	0
Non-Wage	78,934	24,910
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

NA

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,380	793
227001 Travel inland	33,820	11,016
227004 Fuel, Lubricants and Oils	3,800	233
Total for Budget Output	40,000	12,042
Wage	0	0
Non-Wage	40,000	12,042
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	667
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	2,000	698
Total for Budget Output	12,000	4,031
Wage	0	0
Non-Wage	12,000	4,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,719,730	2,090,006
Wage	7,384,531	1,657,667
Non-Wage	1,497,366	361,792
GoU Dev	747,330	65,691
Ext Finance	90,502	4,856

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
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	2,576
227004 Fuel, Lubricants and Oils	10,000	10,000
312131 Roads and Bridges - Acquisition	340,000	32,924
Total for Budget Output	403,777	48,500
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	48,500
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	4,802
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	41,961
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	46,763
Wage	0	0
Non-Wage	689,870	46,763
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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	26,490
221009 Welfare and Entertainment	6,000	1,762
223001 Property Management Expenses	8,000	2,168
223005 Electricity	2,000	500
223006 Water	1,800	900
225203 Appraisal and Feasibility Studies for Capital Works	22,200	0

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,955
227003 Carriage, Haulage, Freight and transport hire	120,000	0
227004 Fuel, Lubricants and Oils	300,000	75,000
228002 Maintenance-Transport Equipment	150,000	32,225
229201 Sale of goods purchased for resale	180,000	31,930
Total for Budget Output	1,000,000	182,930
Wage	0	0
Non-Wage	1,000,000	182,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,647	278,194
Wage	0	0
Non-Wage	1,689,870	229,694
GoU Dev	483,777	48,500
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	9,065
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	48,401	12,165
221005 Official Ceremonies and State Functions	2,800	2,100
221009 Welfare and Entertainment	2,000	492
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	150
223006 Water	1,600	400
225201 Consultancy Services-Capital	40,186	0
225202 Environment Impact Assessment for Capital Works	9,175	9,175
227001 Travel inland	11,200	1,180
227004 Fuel, Lubricants and Oils	12,960	3,240
228002 Maintenance-Transport Equipment	16,200	3,821
312135 Water Plants, pipelines and sewerage networks - Acquisition	457,823	55,952
312139 Other Structures - Acquisition	653,600	31,183
Total for Budget Output	1,289,796	129,674
Wage	0	0
Non-Wage	114,197	27,978
GoU Dev	1,175,599	101,696
Ext Finance	0	0
Total for Department	1,289,796	129,674
Wage	0	0
Non-Wage	114,197	27,978

VOTE: 912 Nwoya District

Quarter 3

GoU Dev	1,175,599	101,696
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,002
221002 Workshops, Meetings and Seminars	23,437	1,500
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	11,600	3,907
223005 Electricity	500	250
223006 Water	700	350
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	2,400	1,142
227004 Fuel, Lubricants and Oils	5,200	1,158
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	213,100	0
Total for Budget Output	291,937	12,709
Wage	0	0
Non-Wage	58,837	9,202
GoU Dev	233,100	3,507
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,070
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	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	41,566	2,070
Wage	0	0
Non-Wage	21,566	2,070
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

NA

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

NA

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

NA

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,077	35,166
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	800
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	12,530
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	6,486
Total for Budget Output	711,069	54,982
Wage	0	0
Non-Wage	19,800	6,436
GoU Dev	691,269	48,546
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,051,571	69,761

VOTE: 912 Nwoya District

Quarter 3

Wage	0	0
Non-Wage	107,203	17,708
GoU Dev	944,369	52,053
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	4 HIV/AIDs sensitization and awareness creation done	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 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	5,770
221005 Official Ceremonies and State Functions	1,852	0
221009 Welfare and Entertainment	5,748	400
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	1,800	450
225203 Appraisal and Feasibility Studies for Capital Works	2,400	800
227001 Travel inland	70,053	12,818
227004 Fuel, Lubricants and Oils	18,000	2,160
228002 Maintenance-Transport Equipment	8,000	950
263402 Transfer to Other Government Units	703,027	533,552
Total for Budget Output	881,255	557,700
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	833,255	555,040
	GoU Dev	8,000	2,660
	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		
	6 groups of persons living with disability verified and data base created	N/A

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	477
227004 Fuel, Lubricants and Oils		2,000	0
Total for Budget Output		35,000	477
	Wage	0	0
	Non-Wage	10,000	477
	GoU Dev	0	0
	Ext Finance	25,000	0
Total for Department		918,255	559,177
	Wage	0	0
	Non-Wage	845,255	556,517
	GoU Dev	8,000	2,660
	Ext Finance	65,000	0

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	4,135
227004 Fuel, Lubricants and Oils	3,600	1,200
Total for Budget Output	12,000	5,335
Wage	0	0
Non-Wage	2,000	960
GoU Dev	10,000	4,375
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	1,092
Total for Budget Output	2,400	1,092
Wage	0	0
Non-Wage	2,400	1,092
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 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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 statistical report produced	implemented as planned
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

44 parishes supported in use of PDM tablets	Tablets were distributed and Parish Chiefs trained
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	4,601
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,500
221012 Small Office Equipment	790	195
223001 Property Management Expenses	600	0
227001 Travel inland	11,960	1,800
227004 Fuel, Lubricants and Oils	2,240	747
Total for Budget Output	36,190	11,093
Wage	0	0
Non-Wage	15,990	3,745
GoU Dev	20,200	7,348
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	1 PDMIS report produced and databased updated	Implemented as planned
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	1 Statistical report produced and report disseminated	Implemented as planned
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	6,753
227001 Travel inland	7,200	1,612
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	34,000	10,365
Wage	0	0
Non-Wage	6,000	0
GoU Dev	28,000	10,365
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

	Motorcycle serviced	Vehicle still being assessed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,700	2,090
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	284
227001 Travel inland	8,710	3,364
227004 Fuel, Lubricants and Oils	2,400	0
228001 Maintenance-Buildings and Structures	2,000	1,979
Total for Budget Output	26,410	8,716
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,410	1,355
	GoU Dev	20,000	7,361
	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	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,033
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	1,599
225202 Environment Impact Assessment for Capital Works	4,800	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,667
227001 Travel inland	4,000	1,524
227004 Fuel, Lubricants and Oils	3,360	1,100
312229 Other ICT Equipment - Acquisition	5,040	0
Total for Budget Output	36,000	9,723
Wage	0	0
Non-Wage	8,000	3,399
GoU Dev	28,000	6,324
Ext Finance	0	0
Total for Department	149,000	46,324
Wage	0	0
Non-Wage	42,800	10,551
GoU Dev	106,200	35,773
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,516	1,000
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,040	210
225204 Monitoring and Supervision of capital work	2,000	590
227001 Travel inland	8,400	2,014
227004 Fuel, Lubricants and Oils	3,920	1,960
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,556	6,874
Wage	0	0
Non-Wage	22,556	6,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,556	6,874
Wage	0	0
Non-Wage	22,556	6,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 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	697
Total for Budget Output	4,318	1,082
Wage	0	0
Non-Wage	4,318	1,082
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	71
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	1,021
Wage	0	0
Non-Wage	6,500	1,021

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	639
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	8,500	2,127
Wage	0	0
Non-Wage	8,500	2,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Conducted 2 capacity building for 44 PDM SACCO leaders in Koch Goma sub county and Anaka Town council.

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	250
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	3,014
Wage	0	0
Non-Wage	13,000	3,014
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
	Disseminated 2 market information for Tier 4 Microfinance institutions and money lenders new Interest rate ceiling and lending conditions as per regulations, 2024.	Inadequate fund realised, especially from LRR.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,378	1,344
227001 Travel inland	2,638	660
227004 Fuel, Lubricants and Oils	2,000	500
312221 Light ICT hardware - Acquisition	10,500	7,019
312231 Office Equipment - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	14,477	14,477
Total for Budget Output	36,494	25,500
Wage	0	0
Non-Wage	10,016	2,504
GoU Dev	26,477	22,996
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	1,000
227001 Travel inland	5,905	1,536
Total for Budget Output	7,221	2,536
Wage	0	0
Non-Wage	7,221	2,536
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,033	35,280
Wage	0	0
Non-Wage	49,556	12,284

VOTE: 912 Nwoya District

Quarter 3

GoU Dev	26,477	22,996
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	738
Total for Budget Output	1,000	738
Wage	0	0
Non-Wage	1,000	738
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	5,750
Total for Budget Output	9,000	5,750
Wage	0	0
Non-Wage	9,000	5,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221012 Small Office Equipment	2,000	1,300
222001 Information and Communication Technology Services.	2,000	1,750
227001 Travel inland	6,451	4,599
227004 Fuel, Lubricants and Oils	2,451	2,451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	450
Total for Budget Output	15,901	11,300
Wage	0	0
Non-Wage	9,000	4,500

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,901
	Ext Finance	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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	2,010
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,600	4,450
227004 Fuel, Lubricants and Oils	4,228	3,171
Total for Budget Output	15,008	10,381
Wage	0	0
Non-Wage	15,008	10,381
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

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

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 Budget	Spent
211101 General Staff Salaries	1,079,100	1,169,136
273104 Pension	884,880	425,239
273105 Gratuity	556,847	135,771
352880 Salary Arrears Budgeting	58,354	42,927
352881 Pension and Gratuity Arrears Budgeting	302,289	236,613
Total for Budget Output	2,881,470	2,009,686
Wage	1,079,100	1,169,136
Non-Wage	1,802,370	840,550
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

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	42,889	41,198
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,750
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	600	450
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	8,800	7,500

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	700	525
312231 Office Equipment - Acquisition	5,709	800
Total for Budget Output	68,299	58,348
Wage	0	0
Non-Wage	11,200	7,850
GoU Dev	57,099	50,498
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,292	3,215
Total for Budget Output	4,292	3,215
Wage	0	0
Non-Wage	4,292	3,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,940	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	325
Total for Budget Output	17,540	1,425
Wage	0	0
Non-Wage	17,540	1,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	1,500
227004 Fuel, Lubricants and Oils	2,000	975
Total for Budget Output	9,000	3,225
Wage	0	0
Non-Wage	9,000	3,225
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	2,830
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	1,924	776
221020 Litigation and related expenses	3,000	500
222001 Information and Communication Technology Services.	1,000	750
223004 Guard and Security services	3,720	2,060
223005 Electricity	1,000	750
223006 Water	1,943	1,457
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	2,385	0
227001 Travel inland	94,987	20,947
227004 Fuel, Lubricants and Oils	18,181	11,000

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,200	750
228002 Maintenance-Transport Equipment	10,000	7,500
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	250
312129 Other Buildings other than dwellings - Acquisition	21,662	0
Total for Budget Output	194,735	51,070
Wage	0	0
Non-Wage	170,688	51,070
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	9,500
227004 Fuel, Lubricants and Oils	39,799	4,830
228002 Maintenance-Transport Equipment	4,457	3,343
263402 Transfer to Other Government Units	0	990,279
312121 Non-Residential Buildings - Acquisition	240,746	0

VOTE: 912 Nwoya District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,079,875	1,007,952
Wage	0	0
Non-Wage	813,489	653,042
GoU Dev	266,386	354,910
Ext Finance	0	0
Total for Department	4,453,181	3,175,339
Wage	1,079,100	1,169,136
Non-Wage	2,955,171	1,593,996
GoU Dev	418,910	412,208
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	750	
Total for Budget Output	1,000	750	
Wage	0	0	
Non-Wage	1,000	750	
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	3,735	
227004 Fuel, Lubricants and Oils	4,230	4,230	
Total for Budget Output	8,544	7,965	
Wage	0	0	
Non-Wage	8,544	7,965	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	999
312229 Other ICT Equipment - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	28,189	28,189
Total for Budget Output	33,689	33,688
Wage	0	0
Non-Wage	0	0
GoU Dev	33,689	33,688
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Revenue report produced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	680
221002 Workshops, Meetings and Seminars	2,400	868
221003 Staff Training	3,000	1,125
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,300	2,575
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	30,000	20,992
222001 Information and Communication Technology Services.	3,900	2,425
227001 Travel inland	25,811	21,716
227004 Fuel, Lubricants and Oils	4,300	4,075
228004 Maintenance-Other Fixed Assets	2,600	0

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,000
Total for Budget Output	80,311	56,456
Wage	0	0
Non-Wage	80,311	56,456
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

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	2,350
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,912	3,228
227004 Fuel, Lubricants and Oils	3,600	1,600
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	15,712	7,178
Wage	0	0
Non-Wage	15,712	7,178
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

Q2 pbs report produced

VOTE: 912 Nwoya District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,500	150
222001 Information and Communication Technology Services.	2,000	1,942
Total for Budget Output	5,500	3,592
Wage	0	0
Non-Wage	5,500	3,592
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

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	1,101
227001 Travel inland	2,087	1,565
Total for Budget Output	4,756	2,667
Wage	0	0
Non-Wage	4,756	2,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,512	112,296
Wage	0	0
Non-Wage	115,823	78,608
GoU Dev	33,689	33,688
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221004 Recruitment Expenses		25,252	17,521
Total for Budget Output		25,252	17,521
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,252	17,521
	Ext Finance	0	0

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
313235 Furniture and Fittings - Improvement		6,000	6,000
Total for Budget Output		6,000	6,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	6,000
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X Financial management

One LGPAC report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	14,999
Total for Budget Output	20,000	14,999
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	14,999
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

One HIV/AIDS mainstreaming reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
Total for Budget Output	2,000	1,500

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0001,500
	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 Budget	Spent
211105 Ex-Gratia for Political leaders.	161,040	114,019
211107 Boards, Committees and Council Allowances	25,204	17,280
Total for Budget Output	186,244	131,299
	Wage	00
	Non-Wage	186,244131,299
	GoU Dev	00
	Ext Finance	00

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,638	14,637
212102 Medical expenses (Employees)	2,000	1,600
221001 Advertising and Public Relations	2,500	2,000
221002 Workshops, Meetings and Seminars	4,500	3,662
221003 Staff Training	5,000	3,750
221004 Recruitment Expenses	18,000	13,500

VOTE: 912 Nwoya District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	4,250
221008 Information and Communication Technology Supplies.	5,204	3,903
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	5,796	4,347
221012 Small Office Equipment	599	449
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	5,000	3,750
223001 Property Management Expenses	4,000	3,000
227001 Travel inland	15,432	11,932
227004 Fuel, Lubricants and Oils	10,000	7,000
228002 Maintenance-Transport Equipment	10,000	7,750
228004 Maintenance-Other Fixed Assets	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	3,000
Total for Budget Output	122,669	98,280
Wage	0	0
Non-Wage	122,669	98,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	382,165	289,600
Wage	0	0
Non-Wage	310,913	231,080
GoU Dev	71,252	58,521
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	20,500
222001 Information and Communication Technology Services.	900	525
224003 Agricultural Supplies and Services	2,200	0
227001 Travel inland	29,223	6,767
227004 Fuel, Lubricants and Oils	3,590	1,491
228002 Maintenance-Transport Equipment	900	675
Total for Budget Output	62,613	29,957
Wage	0	0
Non-Wage	62,613	29,957
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	17,455
221002 Workshops, Meetings and Seminars	87,900	48,306
221011 Printing, Stationery, Photocopying and Binding	11,390	7,042
222001 Information and Communication Technology Services.	4,400	2,933
224003 Agricultural Supplies and Services	834,500	0
227001 Travel inland	125,067	84,203

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,223	4,920
228002 Maintenance-Transport Equipment	12,000	3,452
313119 Other Dwellings - Improvement	4,000	0
Total for Budget Output	1,117,280	168,311
Wage	0	0
Non-Wage	12,613	9,413
GoU Dev	1,104,667	158,898
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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	896,889
221002 Workshops, Meetings and Seminars	4,929	3,696
221009 Welfare and Entertainment	4,280	2,854
221011 Printing, Stationery, Photocopying and Binding	1,000	480
221012 Small Office Equipment	1,500	776
223001 Property Management Expenses	2,000	1,500
223005 Electricity	600	450
223006 Water	500	375
227001 Travel inland	28,201	10,427
227004 Fuel, Lubricants and Oils	6,912	5,184
228002 Maintenance-Transport Equipment	8,512	6,383
263402 Transfer to Other Government Units	111,939	82,077
Total for Budget Output	1,417,159	1,011,091
Wage	1,246,786	896,889

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	170,373	114,202
	GoU Dev	0	0
	Ext Finance	0	0

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	600	
227001 Travel inland	10,590	6,000	
228002 Maintenance-Transport Equipment	1,223	917	
Total for Budget Output	12,613	7,517	
Wage	0	0	
Non-Wage	12,613	7,517	
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	369	
227001 Travel inland	11,313	8,484	
228002 Maintenance-Transport Equipment	800	400	
Total for Budget Output	12,613	9,253	
Wage	0	0	
Non-Wage	12,613	9,253	

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	25,200
263402 Transfer to Other Government Units	44,025	22,000
Total for Budget Output	96,825	47,200
Wage	0	0
Non-Wage	96,825	47,200
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	200
227001 Travel inland	9,193	6,608
227004 Fuel, Lubricants and Oils	1,797	1,347
228002 Maintenance-Transport Equipment	1,223	305
Total for Budget Output	12,613	8,460
Wage	0	0
Non-Wage	12,613	8,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

VOTE: 912 Nwoya District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	280
221012 Small Office Equipment	360	210
222001 Information and Communication Technology Services.	600	280
227001 Travel inland	6,092	3,693
227004 Fuel, Lubricants and Oils	4,201	3,151
228002 Maintenance-Transport Equipment	800	400
Total for Budget Output	12,613	8,014
Wage	0	0
Non-Wage	12,613	8,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,744,330	1,289,802
Wage	1,246,786	896,889
Non-Wage	392,877	234,016
GoU Dev	1,104,667	158,898
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	28,000	6,000
Wage	0	0
Non-Wage	28,000	6,000
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		

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
	Medicine distirbuted four time to all HCIIIs and HCIIIs	N/A
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
	Total health workers increased to 311	N./A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,457,556	4,917,067
221002 Workshops, Meetings and Seminars	230,000	0
221011 Printing, Stationery, Photocopying and Binding	7,901	5,925
224001 Medical Supplies and Services	217,296	48,465
227001 Travel inland	159,990	5,993
227004 Fuel, Lubricants and Oils	10,000	0
263308 Sector Conditional Grant (Non-Wage)	901,194	675,895
Total for Budget Output	7,983,937	5,653,345
Wage	6,457,556	4,917,067
Non-Wage	949,085	687,813
GoU Dev	0	0
Ext Finance	577,296	48,465

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	29,336
Total for Budget Output	370,628	29,336
Wage	0	0
Non-Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	370,628	29,336
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,607	428,705
Total for Budget Output	571,607	428,705
Wage	0	0
Non-Wage	571,607	428,705
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	
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Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,228	920
222001 Information and Communication Technology Services.	6,762	5,072
223001 Property Management Expenses	1,200	900
223005 Electricity	600	450
223006 Water	610	457
227001 Travel inland	11,600	8,700
227004 Fuel, Lubricants and Oils	13,146	9,859
228002 Maintenance-Transport Equipment	16,000	12,000
Total for Budget Output	61,146	45,858
Wage	0	0
Non-Wage	61,146	45,858
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
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	664
Total for Budget Output	0	664
Wage	0	0
Non-Wage	0	664

VOTE: 912 Nwoya District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,045,318	6,171,409
	Wage	6,457,556	4,917,067
	Non-Wage	1,619,837	1,176,541
	GoU Dev	370,628	29,336
	Ext Finance	597,296	48,465

VOTE: 912 Nwoya District

Quarter 3

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	51,205
228001 Maintenance-Buildings and Structures	394,325	17,423
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	481,448	58,374
Total for Budget Output	1,011,110	127,002
Wage	0	0
Non-Wage	394,325	17,423
GoU Dev	526,283	68,949
Ext Finance	90,502	40,630

Budget Output: 320157 Primary Education Services

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

294 Primary teachers paid thier 9 months salary

There was delay in the recruitment process.

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	2,863,585
Total for Budget Output	4,451,615	2,863,585
Wage	4,451,615	2,863,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,193	392,704
Total for Budget Output	589,193	392,704
Wage	0	0
Non-Wage	589,193	392,704
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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)

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

6 Government Aided Secondary school received 2 terms capitation grant

Enrollment figure

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,512	219,008
Total for Budget Output	328,512	219,008
Wage	0	0
Non-Wage	328,512	219,008
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,932,916	2,163,395
312121 Non-Residential Buildings - Acquisition	0	33,397
Total for Budget Output	2,932,916	2,196,792
Wage	2,932,916	2,163,395
Non-Wage	0	0
GoU Dev	0	33,397
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

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	467
221002 Workshops, Meetings and Seminars	3,000	1,195
223005 Electricity	1,990	1,326
227001 Travel inland	27,300	22,866
227004 Fuel, Lubricants and Oils	7,210	4,807
228002 Maintenance-Transport Equipment	3,900	2,599
Total for Budget Output	44,800	33,260
Wage	0	0
Non-Wage	44,800	33,260
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	6,205
Total for Budget Output	9,602	6,205
Wage	0	0
Non-Wage	9,602	6,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	1,733
212103 Incapacity benefits (Employees)	1,700	0
221002 Workshops, Meetings and Seminars	10,000	5,000
221003 Staff Training	6,500	4,333
221011 Printing, Stationery, Photocopying and Binding	2,854	1,902
227001 Travel inland	30,000	20,000
227004 Fuel, Lubricants and Oils	13,280	8,853
228002 Maintenance-Transport Equipment	12,000	8,000
Total for Budget Output	78,934	49,821
Wage	0	0
Non-Wage	78,934	49,821
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

Training of the games and sports teachers

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	1,587
227001 Travel inland	33,820	22,289
227004 Fuel, Lubricants and Oils	3,800	2,096
Total for Budget Output	40,000	25,972
Wage	0	0
Non-Wage	40,000	25,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 912 Nwoya District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,333
227001 Travel inland	8,000	5,333
227004 Fuel, Lubricants and Oils	2,000	1,329
Total for Budget Output	12,000	7,995
Wage	0	0
Non-Wage	12,000	7,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,719,730	5,922,344
Wage	7,384,531	5,026,979
Non-Wage	1,497,366	752,388
GoU Dev	747,330	102,346
Ext Finance	90,502	40,630

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Office block maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,660
228001 Maintenance-Buildings and Structures	75,000	0
Total for Budget Output	80,000	1,660
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	1,660
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Supervision and monitoring report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	9,777	9,518
227001 Travel inland	10,000	4,772
227004 Fuel, Lubricants and Oils	10,000	10,000
312131 Roads and Bridges - Acquisition	340,000	32,924
Total for Budget Output	403,777	59,880
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	403,77759,880
	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

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	6,300
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	44,959
228001 Maintenance-Buildings and Structures	39,199	0
228002 Maintenance-Transport Equipment	100,081	0
263402 Transfer to Other Government Units	210,591	83,003
Total for Budget Output	689,870	134,262
Wage	0	0
Non-Wage	689,870	134,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	105,755
221009 Welfare and Entertainment	6,000	3,391
223001 Property Management Expenses	8,000	4,140
223005 Electricity	2,000	1,500
223006 Water	1,800	1,350
225203 Appraisal and Feasibility Studies for Capital Works	22,200	11,100
225204 Monitoring and Supervision of capital work	40,000	30,000
227001 Travel inland	10,000	5,728
227003 Carriage, Haulage, Freight and transport hire	120,000	16,374
227004 Fuel, Lubricants and Oils	300,000	225,000
228002 Maintenance-Transport Equipment	150,000	73,753
229201 Sale of goods purchased for resale	180,000	121,930
Total for Budget Output	1,000,000	600,021
Wage	0	0
Non-Wage	1,000,000	600,021
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,647	795,822
Wage	0	0
Non-Wage	1,689,870	734,282
GoU Dev	483,777	61,540
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

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	20,660
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	48,401	36,297
221005 Official Ceremonies and State Functions	2,800	2,100
221009 Welfare and Entertainment	2,000	1,492
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	3,768	1,880
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	600	450
223006 Water	1,600	1,200
225201 Consultancy Services-Capital	40,186	0
225202 Environment Impact Assessment for Capital Works	9,175	9,175
227001 Travel inland	11,200	5,047
227004 Fuel, Lubricants and Oils	12,960	9,720
228002 Maintenance-Transport Equipment	16,200	11,897
312135 Water Plants, pipelines and sewerage networks - Acquisition	457,823	55,952
312139 Other Structures - Acquisition	653,600	38,929
Total for Budget Output	1,289,796	197,649
Wage	0	0
Non-Wage	114,197	79,753
GoU Dev	1,175,599	117,896
Ext Finance	0	0
Total for Department	1,289,796	197,649

VOTE: 912 Nwoya District

Quarter 3

Wage	0	0
Non-Wage	114,197	79,753
GoU Dev	1,175,599	117,896
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,400
221002 Workshops, Meetings and Seminars	23,437	11,476
221008 Information and Communication Technology Supplies.	5,000	250
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	11,600	11,125
223005 Electricity	500	375
223006 Water	700	525
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	2,400	1,142
227004 Fuel, Lubricants and Oils	5,200	3,438
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	213,100	0
Total for Budget Output	291,937	35,231
Wage	0	0
Non-Wage	58,837	25,306
GoU Dev	233,100	9,925
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,070
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	3,270
Wage	0	0
Non-Wage	21,566	2,070
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

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

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

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	50,165
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	800
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	14,930
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	12,520
Total for Budget Output	711,069	78,415
Wage	0	0
Non-Wage	19,800	6,436
GoU Dev	691,269	71,979
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

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

VOTE: 912 Nwoya District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,051,571	116,916
Wage	0	0
Non-Wage	107,203	33,812
GoU Dev	944,369	83,104
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	12HIV/AIDSs sensitization and awareness creation done	N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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	15,170
221005 Official Ceremonies and State Functions	1,852	0
221009 Welfare and Entertainment	5,748	1,200
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
221012 Small Office Equipment	1,800	1,350
225203 Appraisal and Feasibility Studies for Capital Works	2,400	2,400
227001 Travel inland	70,053	42,397
227004 Fuel, Lubricants and Oils	18,000	5,830

VOTE: 912 Nwoya District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,900
263402 Transfer to Other Government Units	703,027	533,552
Total for Budget Output	881,255	607,199
Wage	0	0
Non-Wage	833,255	599,869
GoU Dev	8,000	7,330
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

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	1,477
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	35,000	1,477
Wage	0	0
Non-Wage	10,000	1,477
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	918,255	610,176
Wage	0	0
Non-Wage	845,255	602,846
GoU Dev	8,000	7,330
Ext Finance	65,000	0

VOTE: 912 Nwoya District

Quarter 3

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	7,360
227004 Fuel, Lubricants and Oils	3,600	3,599
Total for Budget Output	12,000	10,959
Wage	0	0
Non-Wage	2,000	960
GoU Dev	10,000	9,999
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	1,500
Total for Budget Output	2,400	1,500
Wage	0	0
Non-Wage	2,400	1,500
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 3

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 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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 disseminated 3 statistical reports produced implemented as planned

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

11 parishes / wards supported in data management 44 parishes supported in use of PDM tablets Tablets were distributed and Parish Chiefs trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	8,375
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	7,500
221012 Small Office Equipment	790	590
223001 Property Management Expenses	600	0
227001 Travel inland	11,960	8,573
227004 Fuel, Lubricants and Oils	2,240	2,240
Total for Budget Output	36,190	29,528
Wage	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,990	10,915
	GoU Dev	20,200	18,613
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 PDMIS report produced and databased updated	3 PDMIS reports produced and databased updated	Implemented as planned
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1 statistical report produced	3 Statistical report produced and reports disseminated	Implemented as planned
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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
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223001 Property Management Expenses	600	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225204 Monitoring and Supervision of capital work	14,000	12,013
227001 Travel inland	7,200	5,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300	0
228004 Maintenance-Other Fixed Assets	800	450
Total for Budget Output	34,000	23,968
Wage	0	0
Non-Wage	6,000	250
GoU Dev	28,000	23,718
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

Vehicle serviced and departmental assets maintained	Motorcycle serviced	Vehicle still being assessed
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VOTE: 912 Nwoya District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,700	6,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	954
227001 Travel inland	8,710	7,903
227004 Fuel, Lubricants and Oils	2,400	1,600
228001 Maintenance-Buildings and Structures	2,000	1,979
Total for Budget Output	26,410	20,436
Wage	0	0
Non-Wage	6,410	2,033
GoU Dev	20,000	18,403
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

3 coordination reports produced

Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	2,132
225202 Environment Impact Assessment for Capital Works	4,800	3,200
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
227001 Travel inland	4,000	3,692
227004 Fuel, Lubricants and Oils	3,360	3,340
312229 Other ICT Equipment - Acquisition	5,040	1,680
Total for Budget Output	36,000	26,844

VOTE: 912 Nwoya District

Quarter 3

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	4,399
GoU Dev	28,000	22,445
Ext Finance	0	0
Total for Department	149,000	113,235
Wage	0	0
Non-Wage	42,800	20,057
GoU Dev	106,200	93,179
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

3 months salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,516	1,000
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	1,040	630
225204 Monitoring and Supervision of capital work	2,000	590
227001 Travel inland	8,400	6,030
227004 Fuel, Lubricants and Oils	3,920	2,940
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,556	12,490
Wage	0	0
Non-Wage	22,556	12,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,556	12,490
Wage	0	0
Non-Wage	22,556	12,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	750
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	140	105
227001 Travel inland	2,778	2,084
Total for Budget Output	4,318	3,239
Wage	0	0
Non-Wage	4,318	3,239
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	107
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	558	0
227001 Travel inland	3,000	2,250

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,500	2,957
Wage	0	0
Non-Wage	6,500	2,957
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	3,339
227001 Travel inland	2,547	1,911
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	8,500	6,375
Wage	0	0
Non-Wage	8,500	6,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

3 Capacity building for PDM, Emyooga SACCOS conducted 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	3,954
221009 Welfare and Entertainment	484	363
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	500	375
223001 Property Management Expenses	400	300

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,400	3,300
Total for Budget Output	13,000	8,667
Wage	0	0
Non-Wage	13,000	8,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

3 Market information on Farmers /traders products disseminated.	Inadequate fund realised, especially from LRR.
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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	5,378	4,033
227001 Travel inland	2,638	1,970
227004 Fuel, Lubricants and Oils	2,000	1,500
312221 Light ICT hardware - Acquisition	10,500	10,500
312231 Office Equipment - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	14,477	14,477
Total for Budget Output	36,494	33,980
Wage	0	0
Non-Wage	10,016	7,503
GoU Dev	26,477	26,477
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 912 Nwoya District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,000
227001 Travel inland	5,905	4,429
Total for Budget Output	7,221	5,429
Wage	0	0
Non-Wage	7,221	5,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,033	60,646
Wage	0	0
Non-Wage	49,556	34,169
GoU Dev	26,477	26,477
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 3

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 Q3
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 Q3
Number of existing legal, policy, regulatory and institutional	Percentage	6	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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 Q3
Number of existing TVET institutions equipped with	Number		

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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 Q3
Number of existing TVET institutions equipped with	Number		

VOTE: 912 Nwoya District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3 compiled data

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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	44	

VOTE: 912 Nwoya District

Quarter 3

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 Q3
Proportion of the programme Outputs implemented.	Percentage	100	75

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 Q3
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 Q3
Number of market outlets inspected	Number		6

VOTE: 912 Nwoya District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COOROM HC II	Coorom HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	22,683
KOCH GOMA HC III	Koch Goma HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	45,366
KOCH GOMA HC III	Koch Goma HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,697	22,272
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	4,952
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,960	9,307
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,296
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,068	5,379
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,804	8,536

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,732	16,488
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,280	11,520
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

VOTE: 912 Nwoya District

Quarter 3

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	45,366
ALERO HC III	Alero HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,162	16,622
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	10,270
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,686	9,791
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

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	Environmental and social screening conducted at all water sites for boreholes and piped water system at Lii Junction	9,175	9,175
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Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Headquarters	Programme Conditional Grant - Development		29,000	0
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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	7,447
ORUKA HC III	Oruka HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	45,366
APARANGA HC II	Aparanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	22,683
WII ANAKA CU COM HC 11	Wii Anaka Com HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,952	15,714
PARAA HC III	Paraa HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	45,366
ORUKA HC III	Oruka HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,907	7,430

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237545 Purongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	9,719
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,094	6,729
PARAA P.S	PARAA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,760	7,840
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,257	8,838
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,373	6,249
Oruka P.S	Oruka P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,341	8,894
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	21,712

VOTE: 912 Nwoya District

Quarter 3

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	3,600
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

VOTE: 912 Nwoya District

Quarter 3

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

VOTE: 912 Nwoya District

Quarter 3

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

VOTE: 912 Nwoya District

Quarter 3

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: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	7,901	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA DISTRICT HOSPITAL	Anaka District Hospital	Programme Conditional Grant - Non Wage Recurrent	0	571,607	285,803

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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

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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: 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	1,492
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,768	1,880
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600

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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: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 223006 Water					
Water - Utility Bills	National Water and Sewerage Corporation	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Ministry of Water Luzira	Programme Conditional Grant - Non Wage Recurrent	0	11,200	5,047
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,960	9,720
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,000	11,897
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

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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: 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
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

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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: 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
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

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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: 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	15,714
TODORA HC III	Todora HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	45,366
TODORA HC III	Todora HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,211	12,908
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	6,972

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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)					
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,379	6,919
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	7,311
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,028	8,685
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	11,221
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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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	Retention payment for completion of Gok piped water system upon completion of DLP	16,466	16,466
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	7,430
Got Apwoyo HCIII	Got Apwoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	45,366
LATORO HC II	Latoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	22,683
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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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	14,170
WII ANAKA P.S	WII ANAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,500	7,000
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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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	45,366
KOCH LII HCII	Koch Lii HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,547	20,660
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	11,524
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,871	3,247
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,485	8,324
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,800	13,867

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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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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	35,837
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	0	387,629	35,524
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Pakawera	Programme Conditional Grant - Development		199,500	0

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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	15,714
LULYANGO HC II	Lulyango HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	22,683
PANOKRACH HC II	Panokrach HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	22,683
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	10,281
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,817	9,211
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,162	6,775
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,863	3,909
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,836	4,557

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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	6,280
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

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273747 Purongo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO HC III	Purongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,358	12,268
KIBAR HC II	Kibar HC II	Programme Conditional Grant - Non Wage Recurrent	0	30,244	22,683
PURONGO HC III	Purongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	60,489	45,366
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

VOTE: 912 Nwoya District

Quarter 3

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	22,683
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	7,206
PAMINYAI P.S	Paminyai Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,024	4,682
ONGAI P.S	Ongai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,909	11,273
ANAKA KULU-AMUKA P.S	ANAKA KULU- AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,342	6,228
LALAR P. 7 SCHOOL	LALAR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,400	8,933
ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,381	13,587
ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,152	6,101
ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,476	8,317
ALELELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,801	8,534

VOTE: 912 Nwoya District

Quarter 3

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

ANAKA P. 7 SCHOOL	ANAKA P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,181	12,121
PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,339	15,559
PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,645	12,430
ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,089	13,933
BIDIN P.S	BIDIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,311	4,874

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	80,493
KOCH GOMA SS	Koch Goma SS	Programme Conditional Grant - Non Wage Recurrent	0	64,680	43,120
ALERO SS	Alero SS	Programme Conditional Grant - Non Wage Recurrent	0	35,492	23,661
LUNGULA SEED SCHOOL	Lungulu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	58,200	38,800

VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	33,080
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	Retention payment for production well at Paminyai upon completion of defect liability period	4,000	3,962
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		47,500	0