

VOTE: 912 Nwoya District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 912 Nwoya District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Hon Nantume Janepher Eguny
(Accounting Officer)

Signed on Date: 03-12-2025

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

VOTE: 912 Nwoya District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,000	1,040,000	158,930	15%
Discretionary Government Transfers	5,060,304	5,060,304	820,284	16%
Conditional Government Transfers	24,983,917	24,983,917	5,988,371	24%
Other Government Transfers	1,715,769	1,715,769	3,196	0%
External Financing	160,000	160,000	0	0%
Total Revenues shares	32,959,991	32,959,991	6,970,780	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,351,465	2,351,465	397,750	17%
Tourism Development	30,795	30,795	2,697	9%
Natural Resources, Environment, Climate Change, Land And Water Management	951,123	951,123	25,050	3%
Private Sector Development	89,055	89,055	20,825	23%
Integrated Transport Infrastructure And Services	2,084,247	2,084,247	995	0%
Sustainable Urbanisation And Housing	321,046	321,046	0	0%
Digital Transformation	18,500	18,500	1,125	6%
Human Capital Development	20,622,640	20,622,640	3,915,379	19%
Public Sector Transformation	5,445,701	4,453,572	704,125	13%
Governance And Security	539,423	1,592,114	262,318	49%
Regional Balanced Development	137,926	137,926	23,319	17%
Development Plan Implementation	319,825	259,264	27,501	9%
Administration Of Justice	48,244	48,244	12,060	25%
Grand Total	32,959,991	32,959,991	5,393,143	16%
Wage	18,440,560	18,440,560	3,953,220	21%
Non-Wage Recurrent	9,973,966	9,973,966	1,436,398	14%
Domestic Devt	4,385,464	4,385,464	3,525	0%
External Financing	160,000	160,000	0	0%

VOTE: 912 Nwoya District

Quarter 1

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

Total Revenue received between July to September 2025 was UGX 6,970,780 of the Annual Approved budget of UGX 32,959,991 this constitutes 21%. instead of 25% Total revenue received was less than planned because of failure to collect all the targeted LRR and less remittance of Capital Development funds from Central Government
Total spending within the quarters was only UGX 5,393,143 which is 77% of the received funds and 16% of the Annual Budget. There was low absorption because of delayed procurement process

VOTE: 912 Nwoya District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,000	1,040,000	158,930	15%
Advertisements/Bill Boards	4,000	4,000	0	0%
Business licenses	90,000	90,000	21,894	24%
Individual Income Tax-Payable By Individuals	10,000	10,000	635	6%
Land Fees	322,410	322,410	33,745	10%
Local Hotel Tax	60,000	60,000	13,895	23%
Local Services Tax-Payable By Individuals	123,190	123,190	61,785	50%
Market /Gate Charges	64,000	64,000	267	0%
Miscellaneous receipts/income	16,000	16,000	3,785	24%
Petroleum Royalties	17,800	17,800	0	0%
Property related Duties/Fees	180,000	180,000	16,599	9%
Registration fees for Documents and Businesses	6,000	6,000	400	7%
Rental Income Tax-Payable By Individuals	60,000	60,000	1,735	3%
Sale of Agricultural products and services.- From Private Entities	20,000	20,000	325	2%
Sale of bid documents-From Government Units	2,000	2,000	3,825	191%
Sale of non-produced Government Properties/assets	60,000	60,000	0	0%
Vehicle Parking Fees	4,600	4,600	41	1%
Discretionary Government Transfers	5,060,304	5,060,304	820,284	16%
District Discretionary Equalisation Development Grant	1,731,580	1,731,580	0	0%
District Unconditional Grant Non-Wage	803,186	803,186	200,796	25%
District Unconditional Grant Wage	2,376,267	2,376,267	594,067	25%
Urban Discretionary Equalisation Development Grant	47,591	47,591	0	0%
Urban Unconditional Non-Wage	101,682	101,682	25,420	25%
Conditional Government Transfers	24,983,917	24,983,917	5,988,371	24%
Programme Conditional Grant - Non Wage Recurrent	6,353,330	6,353,330	1,814,891	29%
Programme Conditional Grant - Development	2,551,479	2,551,479	157,406	6%
Programme Conditional Grant - Wage Recurrent	16,064,293	16,064,293	4,016,073	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

VOTE: 912 Nwoya District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,715,769	1,715,769	3,196	0%
GROW Project	15,665	15,665	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	213,085	213,085	0	0%
Uganda Road Fund (URF)	683,470	683,470	0	0%
Uganda Wildlife Authority (UWA)	715,549	715,549	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	3,196	15%
External Financing	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	160,000	160,000	0	0%
Total Revenues Shares	32,959,991	32,959,991	6,970,780	21%

VOTE: 912 Nwoya District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Total Local Revenue collected within the first quarters of FY2025/26 was shs 158,929,500 against annual LRR Projection of shs 1,040,000,000 giving 15% performance. This is quite below the anticipated target. The low collection was due to inadequate supervision, enforcement and unreliable network for IRAS. Lack of reliable means of Transport and inadequate staff greatly affected mobilisation and supervision at both LLG and District.

Cumulative Performance for Central Government Transfers

Total revenue received from Central Government between July to September 2025 was Shs 6,808,655,000. Discretionary Government Transfers was only shs 820,284,000 against approved projection of shs 5,060,304,000 giving 16% release in the first quarters. Conditional Government Transfers was shs 5,988,371,000 against a planned revenue of shs 24,983,907,000 giving 24%. The deviations were mainly caused by non release of Transitional Conditional Grant, urban and District DDEG funds.

Cumulative Performance for Other Government Transfers

Total OGT received was only shs 3,196,000 for UWEP . This other sources of OGT was not received

Cumulative Performance for External Financing

There was no donor funds received within Q1

VOTE: 912 Nwoya District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,658,980	5,719,541	885,671	16%	885,671
Sub-Total	5,658,980	5,719,541	885,671	16%	885,671
Department: Finance					
10 Financial Management and Accountability (LG)	149,655	149,655	35,323	24%	35,323
Sub-Total	149,655	149,655	35,323	24%	35,323
Department: Statutory bodies					
10 Legislation and Oversight	409,262	409,262	85,639	21%	85,639
Sub-Total	409,262	409,262	85,639	21%	85,639
Department: Production and Marketing					
10 Agricultural Extension	1,878,442	1,878,442	385,782	21%	385,782
20 Agricultural Production	362,666	362,666	11,968	3%	11,968
30 Agricultural Value Chain Services	110,357	110,357	0	0%	0
Sub-Total	2,351,465	2,351,465	397,750	17%	397,750
Department: Health					
10 Primary HealthCare	8,105,351	8,105,351	1,791,631	22%	1,791,631
20 Hospital Services	589,782	589,782	147,445	25%	147,445
30 Health Management and Supervision	108,642	108,642	23,044	21%	23,044
Sub-Total	8,803,775	8,803,775	1,962,120	22%	1,962,120
Department: Education					
10 Pre-Primary and Primary Education	4,750,104	4,750,104	1,170,538	25%	1,170,538
20 Secondary Education	4,134,416	4,134,416	703,452	17%	703,452
40 Education&Sports Management and Inspection	916,522	916,522	32,750	4%	32,750
50 Special Needs Education	28,000	28,000	5,137	18%	5,137
Sub-Total	9,829,042	9,829,042	1,911,877	19%	1,911,877
Department: Roads and Engineering					
10 Community Access Roads	2,084,247	2,084,247	995	0%	995
20 Engineering Services	10,480	10,480	0	0%	0
Sub-Total	2,094,727	2,094,727	995	0%	995

VOTE: 912 Nwoya District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,123,884	1,123,884	20,174	2%	20,174
Sub-Total	1,123,884	1,123,884	20,174	2%	20,174
Department: Natural Resources					
10 Natural Resources Management	1,256,531	1,256,531	25,050	2%	25,050
Sub-Total	1,256,531	1,256,531	25,050	2%	25,050
Department: Community Based Services					
10 Community Mobilisation	8,000	8,000	2,000	25%	2,000
20 Empowerment and Mindset Change	863,097	863,097	19,208	2%	19,208
Sub-Total	871,097	871,097	21,208	2%	21,208
Department: Planning					
10 Planning and Statistics	237,606	177,045	12,925	5%	12,925
Sub-Total	237,606	177,045	12,925	5%	12,925
Department: Internal Audit					
10 Compliance	54,116	54,116	10,890	20%	10,890
Sub-Total	54,116	54,116	10,890	20%	10,890
Department: Trade, Industry and Local Development					
10 Commercial Services	119,851	119,851	23,522	20%	23,522
Sub-Total	119,851	119,851	23,522	20%	23,522
Grand Total	32,959,991	32,959,991	5,393,143	16%	5,393,143

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,171,191	5,231,752	1,250,800	24%	1,250,800
District Unconditional Grant Non-Wage	87,470	87,470	8,029	9%	8,029
District Unconditional Grant Wage	2,376,267	2,376,267	594,067	25%	594,067
Locally Raised Revenues	87,632	87,632	51,334	59%	51,334
Multi-Sectoral Transfers to LLGs_NonWage	749,326	809,888	129,746	17%	129,746
Programme Conditional Grant - Non Wage Recurrent	1,870,496	1,870,496	467,624	25%	467,624
Development Revenues	487,789	487,789	0	0%	0
District Discretionary Equalisation Development Grant	89,792	89,792	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	357,997	357,997	0	0%	0
Total Revenues Shares	5,658,980	5,719,541	1,250,800	22%	1,250,800

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,376,267	2,376,267	518,660	22%	518,660
Non Wage	2,794,924	2,855,485	367,011	13%	367,011
Development Expenditure					
Domestic Development	487,789	487,789	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,658,980	5,719,541	885,671	16%	885,671

C: Unspent Balances

Recurrent Balances	1,250,800	1943069.881025	365,129		
Wage		594,067	75,407	-51,865,999%	
Non Wage		656,733	289,722	-82,377,589%	
Development Balances			0		
Domestic Development			0	-11,500,725%	
External Financing			0	0%	
Total Unspent			365,129	-87,316,328%	

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total amount of revenue received by Administration department by end of Q1 was shs 1,265,200,000 which represented 22% of the total revenue of which the total recurrent revenue was shs 1,265,200,000. The total DUG NW= shs 8,029,000 which represented 9% of the budget
DUG Wage = shs 594,067,00 which represented 25% of the budget.
LRR was = shs 51,334,000 which represented 59% of the budget
MST to LLGs NW = shs 144,146,000 which represented 19% of the budget.
PCG NWR = shs 467,624, 000 whiah reprented 25% of the budget.

The total amount of expenditure was shs 885,671,000 which represented 16% of the total budget of which Wage was = shs 518,660,000 and represented 22% of the expenditure, and NW = shs 367,011,000 which reprented 13% of the expeniture.
The reason for low performance of NW of only 13% was due system issues.

Reasons for unspent balances on the bank account

The reasons for unspent balance of Q1 was due to system issues which delayed transfers to LLGs.

Highlights of physical performance by end of the quarter

- 3 months Staff salaries paid
- 4 Monitoring and supervision reports produced
- District website updated.
- Electronic records updated and managed
- District projects both narrative and pictorial documented
-

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,003	129,003	41,910	32%	41,910
District Unconditional Grant Non-Wage	68,440	68,440	17,110	25%	17,110
Locally Raised Revenues	60,563	60,563	24,800	41%	24,800
Development Revenues	20,652	20,652	0	0%	0
District Discretionary Equalisation Development Grant	20,652	20,652	0	0%	0
Total Revenues Shares	149,655	149,655	41,910	28%	41,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	129,003	129,003	35,323	27%	35,323
Development Expenditure					
Domestic Development	20,652	20,652	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	149,655	149,655	35,323	24%	35,323
C: Unspent Balances					
Recurrent Balances	41,910	67255.698	6,587		
Wage		0	0	0%	
Non Wage		41,910	6,587	-6,683,660%	
Development Balances			0		
Domestic Development			0	-516,304%	
External Financing			0	0%	
Total Unspent			6,587	-3,490,410%	

Summary of Department Revenues and Expenditure by Source

Tota reveune received within first quarters was shs 41,910,000 which constitutes 28% of the approved budget. The was more allocation of LRR because of Board of Survey activities
Total expenditure within the quarters was shs 35,323, 000 which is 24% of the approved budget

Reasons for unspent balances on the bank account

Board of survey activities were braded because some of the assets are to boarded off

Highlights of physical performance by end of the quarter

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The physical performnce in the quarters included
Preparation and submission of Final Accounts FY2024/25
Board of survey prepared and submitted to MoFPED and Auditor General . Evaluation of assets to be boarded off was conducted
Committee sector report produced
Revenue Arrears FY2024/25 compiled
Request for re-voting of funds submitted

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,011	364,011	87,645	24%	87,645
District Unconditional Grant Non-Wage	292,578	292,579	73,145	25%	73,145
Locally Raised Revenues	71,432	71,432	14,500	20%	14,500
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	409,262	409,262	87,645	21%	87,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	364,011	364,011	85,639	24%	85,639
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	409,262	409,262	85,639	21%	85,639
C: Unspent Balances					
Recurrent Balances	87,645	176641.1955	2,006		
Wage		0	0	0%	
Non Wage		87,645	2,006	-17,576,475%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			2,006	-8,476,205%	

Summary of Department Revenues and Expenditure by Source

In the first quarter for the FY 2025/2026, the departmental allocation is Ugx 102,315,605.75 out of the annual budget of Ugx 409,262,423. However, only Ugx 73,144,696 was released amounting to 17.87% of the annual budget. This difference is attributed to the fact that; Ugx 17,858,000 under locally raised revenue was not received because of low performance. Furthermore, Ugx 6,666,666 under DDEG-EU for Local Government Public Accounts Committee (LGPAC) operations and Ugx 8,417,213 under DDEG-EU for District Service Commission (DSC) recruitment expenses were not received because the Central Government didn’t release the funds in the first quarter.

Reasons for unspent balances on the bank account

- 1. Ex-gratia for local leaders (LC 1 and II chairpersons)was not paid.

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Three Standing committee meetings coordinated and organized.
- 2. One full council meeting coordinated and conducted.
- 3. One district land board meeting organized.
- 4. Staff facilitated to perform their duties.
- 5. One LGPAC meeting conducted.

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,036,653	2,036,653	504,184	25%	504,184
District Unconditional Grant Non-Wage	6,080	6,080	3,771	62%	3,771
Locally Raised Revenues	143,270	143,270	0	0%	0
Other Transfers from Central Government	263,085	263,085	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,433	377,433	188,716	50%	188,716
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	311,697	25%	311,697
Development Revenues	314,812	314,812	157,406	50%	157,406
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	314,812	314,812	157,406	50%	157,406
Total Revenues Shares	2,351,465	2,351,465	661,590	28%	661,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,786	1,246,786	293,036	24%	293,036
Non Wage	789,867	789,867	101,189	13%	101,189
Development Expenditure					
Domestic Development	314,812	314,812	3,525	1%	3,525
External Financing	0	0	0	0%	0
Total Expenditure	2,351,465	2,351,465	397,750	17%	397,750
C: Unspent Balances					
Recurrent Balances	504,184	903388.2551875	109,959		
Wage		311,697	18,661	-29,303,572%	
Non Wage		192,488	91,299	-29,865,409,912%	
Development Balances			153,881		
Domestic Development			153,881	-8,065,393%	
External Financing			0	0%	
Total Unspent			263,840	-39,113,401%	

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District**Quarter 1****SECTION B : Summary by Department**

In the Q1 of FY 2025-2026, The Department received the following amount of funds:

1. The department received 661,590,000 UGX in total as broken down below;
 - a) District Unconditional Grant 3,771,000 UGX
 - b) Programme Conditional Grant Non-Wage 188,716,000 UGX
 - c) Programme Conditional Grant Wage 311,697,000
 - d) Programme Conditional Grant Development 157,406,000 UGX
2. The total expenditure was 397,750,000 UGX as broken down below;
 - a) Wage = 293,036,000 UGX
 - b) Non-Wage = 101,189,000 UGX
 - c) Domestic Development = 3,525,000 UGX
3. The total unspent balance was 263,840,000 UGX
 - a) Wage = 18,661,000 UGX
 - b) Non-Wage= 91,299,000 UGX
 - c) Development balances = 153,881,000 UGX

Reasons for unspent balances on the bank account

- Replacement for the veterinary officer who transferred service is still in process, this could not make the remaining wage be absorbed.
- Some of the parishes in the sub counties were vacant, this made some part of the Parish Chief/ Town Agent allowances remain unspent
- The unspent development fund was due to balances were due most of the procurement processes are at initiation stages.
- The unspent non-wage was due to warranting of extension grants for two quarters, the extension workers are spending their activity funds as per the workplans

Highlights of physical performance by end of the quarter

- Development of BOQ for the completion of the veterinary laboratory at the production department block
- The procurement for the completion of veterinary laboratory and agricultural supplies have been initiated.
- 175 farmer groups have been profiled under Uganda Climate Smart Agriculture Transformation Project.
- 76 production plans have been developed under Uganda Climate Smart Agriculture Transformation Project.
- Road chokes, sites for laboratory and mechanization center identified and inspected under Uganda Climate Smart Agriculture Transformation Project
- 48 field reports written
- 2 cumulative review meetings organized in the department
- Water and electricity bills paid and water supply lines to the department maintained.
- Veterinary Officer recruited on the replacement basis.
- 1 vehicles and 21 motorcycles serviced and maintained by the department

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,378,915	8,378,915	2,112,369	25%	2,112,369
District Unconditional Grant Non-Wage	32,080	32,080	26,411	82%	26,411
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,364,208	1,364,208	341,052	25%	341,052
Programme Conditional Grant - Wage Recurrent	6,979,628	6,979,628	1,744,907	25%	1,744,907
Development Revenues	424,860	424,860	0	0%	0
External Financing	160,000	160,000	0	0%	0
Programme Conditional Grant - Development	264,860	264,860	0	0%	0
Total Revenues Shares	8,803,775	8,803,775	2,112,369	24%	2,112,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,979,628	6,979,628	1,616,415	23%	1,616,415
Non Wage	1,399,288	1,399,288	345,706	25%	345,706
Development Expenditure					
Domestic Development	264,860	264,860	0	0%	0
External Financing	160,000	160,000	0	0%	0
Total Expenditure	8,803,775	8,803,775	1,962,120	22%	1,962,120
C: Unspent Balances					
Recurrent Balances	2,112,369	4034943.736	150,249		
Wage		1,744,907	128,492	-161,641,465%	
Non Wage		367,462	21,757	-66,994,758%	
Development Balances			0		
Domestic Development			0	59,872,267,160,518,650%	
External Financing			0	-4,000,000%	
Total Unspent			150,249	-194,099,673%	

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The revenue received by the end of quarter one was shs 2,112,369,000 which represented 25% of the approved annual budget.
The revenue received by source were as follows:
Programme Conditional Grant - Wage Recurrent Ug shs 1,744,907,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 341,052,000
District Unconditional Grant Non-Wage shs 26,411,000
The total expenditure was wage Ug shs 1,616,415,000, Non wage Ug shs 345,706,000
The Unspent funds were Wage Ug Shs 128,492,000 Non wage shs 21,757

Reasons for unspent balances on the bank account

Unspent wage funds were for recruitment of critical health cadres and replacement of retired health staff.

Highlights of physical performance by end of the quarter

Salary was paid to 318 health workers, one support supervision was carried out at all health facilities, one quarterly performance review meeting was held,
One EDHMT meeting was held and Three DHT meetings were held.

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,268,075	9,268,075	2,425,002	26%	2,425,002
District Unconditional Grant Non-Wage	7,600	7,600	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,396,595	1,396,595	465,532	33%	465,532
Programme Conditional Grant - Wage Recurrent	7,837,880	7,837,880	1,959,470	25%	1,959,470
Development Revenues	560,967	560,967	0	0%	0
Programme Conditional Grant - Development	560,967	560,967	0	0%	0
Total Revenues Shares	9,829,042	9,829,042	2,425,002	25%	2,425,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,837,880	7,837,880	1,525,110	19%	1,525,110
Non Wage	1,430,195	1,430,195	386,767	27%	386,767
Development Expenditure					
Domestic Development	560,967	560,967	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,829,042	9,829,042	1,911,877	19%	1,911,877
C: Unspent Balances					
Recurrent Balances	2,425,002	4366591.1355	513,125		
Wage		1,959,470	434,360	-374,153,902,64 9,015,400%	
Non Wage		465,532	78,764	-87,735,606%	
Development Balances			0		
Domestic Development			0	-5,276,720%	
External Financing			0	0%	
Total Unspent			513,125	-188,762,699%	

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

In Q1 of 2025/2026 revenue received by the department was Ush 2,425,002,000 which is 26% of the departmental annual budget. The cumulative expenditure up to end of September 2025 was Ush 1,911,877,000 which constitutes 19% of the received funds. Of this, Wage cumulative expenditure was Ush 1,525,110,000/=, which is 19% of the annual budget, Non-wage was Ush 386,767,000/= which is 21% of the annual budget. There were no donor funds received.

Reasons for unspent balances on the bank account

Wage funds of Ush 434,360,000/= were not spent because of ongoing recruitment in process and the Part of non-Wage of Ush 78,764,000/= was unspent because of the ongoing activities. Locally Raised Revenues for Q1 of 2025/2026 was not released to Education and sports department.

Highlights of physical performance by end of the quarter

- In Q1 of 2025/2026, salaries of all education and sports staff was paid for the months of July, August and September.
- In Q1 of 2025/2026, quarterly school inspection & support supervision was undertaken.
- In Q1 of 2025/2026, Sports (Primary school Kids Athletics and SNE Learners championship) was under taken in Koboko district.
- In Q1 of 2025/2026, Music dance and drama (MDD) district and regional championships in Amuru District.
- In Q1 of 2025/2026, quarterly DEO monitoring of schools.

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,690,950	1,690,950	251,520	15%	251,520
District Unconditional Grant Non-Wage	5,080	5,080	1,520	30%	1,520
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	2,094,727	2,094,727	251,520	12%	251,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,690,950	1,690,950	995	0%	995
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,094,727	2,094,727	995	0%	995
C: Unspent Balances					
Recurrent Balances	251,520	445937.5	250,525		
Wage		0	0	0%	
Non Wage		251,520	250,525	-44,342,230%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			250,525	152,020%	

Summary of Department Revenues and Expenditure by Source

Total revenue received within first quarters was shs 251,520,000 which constitutes 12% of the departmental approved budget. This is quite below the planned revenue because other sources of revenue like Road funds and OGT were not remitted

Reasons for unspent balances on the bank account

The was challenge of machine breakdown and processing of funds due to its alignment in pbs

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Completed work of last Finacial year which were affected by machine break down

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,006	102,006	32,322	32%	32,322
District Unconditional Grant Non-Wage	3,040	3,040	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,966	96,966	32,322	33%	32,322
Development Revenues	1,021,878	1,021,878	0	0%	0
Programme Conditional Grant - Development	1,007,064	1,007,064	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,123,884	1,123,884	32,322	3%	32,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,006	102,006	20,174	20%	20,174
Development Expenditure					
Domestic Development	1,021,878	1,021,878	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,123,884	1,123,884	20,174	2%	20,174
C: Unspent Balances					
Recurrent Balances	32,322	29157.03375	12,148		
Wage		0	0	0%	
Non Wage		32,322	12,148	-2,883,381%	
Development Balances			0		
Domestic Development			0	-11,920,348%	
External Financing			0	0%	
Total Unspent			12,148	-1,985,028%	

Summary of Department Revenues and Expenditure by Source

The total approved budget for Water department in the FY2025/26 is Ug. Shs 1,123,884,000 of which only Ug. Shs 32,322,000 was released in the first quarter making revenue performance of only 3%.

The funds received totaling to Uganda Shillings Thirty two Million Three Hundred Twenty Two Thousand (Ug. shs 32,322,000=) was composed of only nonwage recurrent no development funds was released.

Expenditure was Uganda Shillings totaling to Twenty Million One hundred seventy three thousand five hundred shillings only (Ug.shs 20,173,500/=).

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds are cumulated and spent when procurement processes are completed in quarter2, quarter3 and quarter4

Highlights of physical performance by end of the quarter

2 Planning and advocacy meetings were conducted at District and Sub county level. Sensitization on fulfillment of the 6 Critical requirements were conducted at 16 boreholes location sites and baseline survey to improve sanitation at new water facilities villages were conducted. DWSCC Meeting conducted for two days whereby First day was field visit at Paminyai piped water location and second day discussion of field findings

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,414	147,414	36,837	25%	36,837
District Unconditional Grant Non-Wage	18,000	18,000	3,237	18%	3,237
Locally Raised Revenues	36,566	36,566	2,650	7%	2,650
Programme Conditional Grant - Non Wage Recurrent	92,848	92,848	30,949	33%	30,949
Development Revenues	1,109,117	1,109,117	0	0%	0
District Discretionary Equalisation Development Grant	1,109,117	1,109,117	0	0%	0
Total Revenues Shares	1,256,531	1,256,531	36,837	3%	36,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	147,414	147,414	25,050	17%	25,050
Development Expenditure					
Domestic Development	1,109,117	1,109,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,256,531	1,256,531	25,050	2%	25,050
C: Unspent Balances					
Recurrent Balances	36,837	61691.5	11,787		
Wage		0	0	0%	
Non Wage		36,837	11,787	-6,132,313%	
Development Balances			0		
Domestic Development			0	110,585,419,066,559,680%	
External Financing			0	0%	
Total Unspent			11,787	-2,468,163%	

Summary of Department Revenues and Expenditure by Source

Total revenue received by the programm was only shs 36,837,000 out of the approved budget of Shs 1,256,531 which constitutes 3%. The amount received was quite less than the planned Q1 budget because Capital Development funds under LoCAL and DDEG were not released The department spent Shs 25,050,000 which is 2% of the approved budget and 68% of the received q1 funds.

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Only shs 11,787,000 remained unspent because of some of the activities like tree planting are season based. There was delay in completion of procurement process

Highlights of physical performance by end of the quarter

- The physical performance of the department included
- 2 Physical planning Committee minutes for the District and LLGs were availed, 1 sensitization report on Physical Planning conducted at Lungulu and Alero produced
- 3 deed plans for Todora HC III, Lungulu Seed School and Got Apwoyo HC III produced
- 2 awareness and sensitization on Climate change and Natural resource management were produced
- 2 joint monitoring reports produced, 1 compliance monitoring report produced
- Community engagement meeting report produced.
- Weather and Climate information dissemination report produced.
- District Compound cleaned and maintained.
- Monthly activity and staff meeting reports produced
- 1 sector Committee meeting report produced

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	851,097	851,097	21,208	2%	21,208
District Unconditional Grant Non-Wage	12,984	12,984	0	0%	0
Locally Raised Revenues	12,852	12,852	0	0%	0
Other Transfers from Central Government	753,214	753,214	3,196	0%	3,196
Programme Conditional Grant - Non Wage Recurrent	72,047	72,047	18,012	25%	18,012
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	871,097	871,097	21,208	2%	21,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	851,097	851,097	21,208	2%	21,208
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	871,097	871,097	21,208	2%	21,208
C: Unspent Balances					
Recurrent Balances	21,208	233981.8055	0		
Wage		0	0	0%	
Non Wage		21,208	0	-23,376,973%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			0	-2,099,556%	

Summary of Department Revenues and Expenditure by Source

The revenue received by end of Q1 was UGX 21,208,000/= which was 2% of the approved budget of UGX: 871,097,000/=. The poor performance is attributed to the revenue sharing of the UWA funds, which is allocated to LLGs boarding the park, and the non-realization of other revenues as planned in the quarter. The poor revenue expenditure in Q1 was due to the non-realization of other government transfers as planned in the quarter (GROW, LIA, Joint program, UWA).

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for the un spent balance in Q1 is due to roll out of Q1 activities to Q2.

Highlights of physical performance by end of the quarter

- Emergency case responses (tracing and resettlement of 6 missing children)
- Transporting juvenile from Nwoya to Gulu remand home
- Monitoring of 15 special interest groups conducted (PWD, SEGOP)
- Two (2) Coordination meeting conducted (DNNC and partners coordination meetings).

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,245	60,684	12,925	11%	12,925
District Unconditional Grant Non-Wage	39,240	39,240	9,925	25%	9,925
Locally Raised Revenues	21,444	21,444	3,000	14%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	60,561	0	0	0%	0
Development Revenues	116,361	116,361	0	0%	0
District Discretionary Equalisation Development Grant	116,361	116,361	0	0%	0
Total Revenues Shares	237,606	177,045	12,925	5%	12,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	121,245	60,684	12,925	11%	12,925
Development Expenditure					
Domestic Development	116,361	116,361	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,606	177,045	12,925	5%	12,925
C: Unspent Balances					
Recurrent Balances	12,925	26096	0		
Wage		0	0	0%	
Non Wage		12,925	0	-2,596,675%	
Development Balances			0		
Domestic Development			0	-3,055,000%	
External Financing			0	0%	
Total Unspent			0	-1,279,575%	

Summary of Department Revenues and Expenditure by Source

Total revenue received from July to September 2025 was shs 12,925,000 against approved budget of 177,045,000 giving a 11% . There was no release of funds for Capital Development

Reasons for unspent balances on the bank account

There was no unspent balance instead some activities were implemented and not yet paid

Highlights of physical performance by end of the quarter

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

- 3 DTPC minutes produced
- 1 sector report available
- LLG mock assessment and final report produced
- District Mock Assessment report available
- 1 DNCC report produced
- 3 coordination meetings held
- Draft DDPIV prepared

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,116	54,116	11,390	21%	11,390
District Unconditional Grant Non-Wage	45,560	45,560	11,390	25%	11,390
Locally Raised Revenues	8,556	8,556	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,116	54,116	11,390	21%	11,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	54,116	54,116	10,890	20%	10,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,116	54,116	10,890	20%	10,890
C: Unspent Balances					
Recurrent Balances	11,390	24419	500		
Wage		0	0	0%	
Non Wage		11,390	500	-2,430,510%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			500	-1,077,610%	

Summary of Department Revenues and Expenditure by Source

Total Revenue received within Q1 was shs 11,390,000 which constitutes 21% of the departmental Approved Budget. The amount received was less because the department did not receive LRR
Total expenditure within the quarters was shs 10,890,000 which is 20% of the budget,

Reasons for unspent balances on the bank account

There was unspent balance of Shs 500,000 meant for supply of stationery and other small office equipment

Highlights of physical performance by end of the quarter

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Audit reports prepared and shared with relevant stakeholders
Sector Committee meeting attended

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,851	99,851	25,263	25%	25,263
District Unconditional Grant Non-Wage	12,312	12,312	3,078	25%	3,078
Locally Raised Revenues	4,800	4,800	1,500	31%	1,500
Programme Conditional Grant - Non Wage Recurrent	82,738	82,739	20,685	25%	20,685
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	119,851	119,851	25,263	21%	25,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	99,851	99,851	23,522	24%	23,522
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,851	119,851	23,522	20%	23,522
C: Unspent Balances					
Recurrent Balances	25,263	48484.253	1,741		
Wage		0	0	0%	
Non Wage		25,263	1,741	-4,823,163%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			1,741	-2,326,892%	

Summary of Department Revenues and Expenditure by Source

Realized Ugx. 23,762,703 from recurrent revenue out of the Projected approved budget of Ugx. 23,762,703 which is 25% of the total Annual of Ugx. 95,050,812.

Reasons for unspent balances on the bank account

Locally raised revenue of Ugx. 1,741,153 was realized at the end of Q1 and not spent within the Quarter..

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Trained 28 PDM SACCO leaders and 102 Emyooga SACCO leaders on Governance, wealth creation strategies in cooperatives and Record keeping.
- Conducted audit of 7 Emyooga SACCO.

VOTE: 912 Nwoya District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

3 months reports produced on monitoring of network	3 months reports produced on monitoring network	Implemented as planned
----------------------------------------------------	-------------------------------------------------	------------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	1,200	150
221017 Membership dues and Subscription fees.	11,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,500	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	100
Total for Key Service Area	18,500	1,125
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	11,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

3 months report produced on management of automobile and assets	3 months reports produced on the management of automobile and assets	implemented as planned
-----------------------------------------------------------------	----------------------------------------------------------------------	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	42,856	0
227001 Travel inland	519,526	4,000
227004 Fuel, Lubricants and Oils	26,820	732

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	169,295	0
312139 Other Structures - Acquisition	66,197	0
313129 Other Buildings other than dwellings - Improvement	56,049	0
313131 Roads and Bridges - Improvement	18,011	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Key Service Area	1,006,857	6,032
Wage	0	0
Non-Wage	648,860	6,032
GoU Dev	357,997	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Bid invited	Bids evaluation not carried out	Procurement process on going
-------------	---------------------------------	------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	400
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	2,500	0
312229 Other ICT Equipment - Acquisition	6,500	0
Total for Key Service Area	22,500	1,900
Wage	0	0
Non-Wage	16,000	1,900
GoU Dev	6,500	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3 Months electronic records management provided and access to it facilitated	3 months electronic records management provided	Implemented as planned
------------------------------------------------------------------------------	-------------------------------------------------	------------------------

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	125
222002 Postage and Courier	1,000	125
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	250
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	10,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 reports on response to public queries produced	3 reports on response to Public queries produced	implemented as planned
--------------------------------------------------	--------------------------------------------------	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
Total for Key Service Area	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

3 months staff salaries paid	3 Months staff salaries paid	implemented as planned
3 Month pension paid	Gratuity not paid	Some pensioners took long to submit their documents.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,376,267	518,660
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	599	149
227001 Travel inland	8,000	2,000
273104 Pension	948,941	151,447

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	921,554	0
Total for Key Service Area	4,257,762	672,856
Wage	2,376,267	518,660
Non-Wage	1,881,495	154,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Procurement Process initiated NA

PIAP Output: 14060105 Human Resources managed

N/A District flag post restored implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
221012 Small Office Equipment	11,500	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	2,000	0
223005 Electricity	930	107
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,000	10,750
227004 Fuel, Lubricants and Oils	10,000	500
228002 Maintenance-Transport Equipment	9,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0
Total for Key Service Area	123,082	17,837
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	72,082	17,837
	GoU Dev	51,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Monitoring and Supervion reports produced	3 Monitoring and Supervision report produced	Implemented as planned
---------------------------------------------	----------------------------------------------	------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,013	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	108,083	5,275
227004 Fuel, Lubricants and Oils	19,698	875
228002 Maintenance-Transport Equipment	5,000	750
263402 Transfer to Other Government Units	0	175,449
313235 Furniture and Fittings - Improvement	2,095	0
Total for Key Service Area	142,289	182,349
	Wage	0
	Non-Wage	140,194
	GoU Dev	2,095
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 months capacity building report produced	Not carried out	DDEG was not released in the Q1.
--------------------------------------------	-----------------	----------------------------------

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

Item	Approved Budget	Spent
221003 Staff Training	57,197	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,001	125
221011 Printing, Stationery, Photocopying and Binding	5,792	1,322
221012 Small Office Equipment	500	0

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	1,000
Total for Key Service Area	70,489	2,572
Wage	0	0
Non-Wage	13,293	2,572
GoU Dev	57,197	0
Ext Finance	0	0
Total for Department	5,658,980	885,671
Wage	2,376,267	518,660
Non-Wage	2,794,924	367,011
GoU Dev	487,789	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 financial report produced	Final Accounts for last FY prepared and submitted to line Ministry	There was delay in processing of funds
200,000,000	158.920,680	IRAS utilisation be improved, there is capacity gaps

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	6,100	1,225
223001 Property Management Expenses	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
227001 Travel inland	25,263	13,540
227004 Fuel, Lubricants and Oils	9,400	5,625
228001 Maintenance-Buildings and Structures	673	107
228002 Maintenance-Transport Equipment	2,388	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	67,436	20,747
Wage	0	0
Non-Wage	67,436	20,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1 revenue mobilisation report produced	1 revenue mobilisation report produced	Implemented as planned
----------------------------------------	----------------------------------------	------------------------

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	120
221002 Workshops, Meetings and Seminars	700	175
221009 Welfare and Entertainment	1,730	432
221012 Small Office Equipment	1,379	181
221016 Systems Recurrent costs	30,000	4,025
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	12,040	5,509
227004 Fuel, Lubricants and Oils	2,870	717
228002 Maintenance-Transport Equipment	2,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Key Service Area	73,219	11,534
Wage	0	0
Non-Wage	52,567	11,534
GoU Dev	20,652	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,042
Total for Key Service Area	9,000	3,042
Wage	0	0
Non-Wage	9,000	3,042
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,655	35,323
Wage	0	0
Non-Wage	129,003	35,323
GoU Dev	20,652	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 recruitment report produced	0	No recuitment conducted
-------------------------------	---	-------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Full Council, Sector minutes produced	NA	
-----------------------------------------	----	--

1 DEC monitoring reports Produced	0	DDEG funds for monitoring was not released
-----------------------------------	---	--------------------------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,520	50,130
Total for Key Service Area	200,520	50,130
Wage	0	0
Non-Wage	200,520	50,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,770	3,500
227001 Travel inland	15,000	7,000
227004 Fuel, Lubricants and Oils	4,662	0

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	62,432	10,500
Wage	0	0
Non-Wage	62,432	10,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 full council minutes produced	1 full council minutes produced	Implemented as planned
---------------------------------	---------------------------------	------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,528	1,632
227001 Travel inland	9,000	2,000
Total for Key Service Area	15,528	3,632
Wage	0	0
Non-Wage	15,528	3,632
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	25,252	0
221005 Official Ceremonies and State Functions	2,286	572
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	495
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Key Service Area	64,538	4,817
Wage	0	0
Non-Wage	19,286	4,817
GoU Dev	45,252	0

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Asset maintained	Asset maintained	Obsele vehicle which frequently breaks dwon
------------------	------------------	---------------------------------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	5,760
211107 Boards, Committees and Council Allowances	25,204	6,300
Total for Key Service Area	48,244	12,060
Wage	0	0
Non-Wage	48,244	12,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,262	85,639
Wage	0	0
Non-Wage	364,011	85,639
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Number of farmers trained on new technology	NA	
Number of groups supplied with climate Agric inputs	NA	
	The extension services were provided as per the departmental workplan	The variations were caused by the none remittance of NOSP operation funds and release of PGM and AEG for Q1 and Q2

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,400	700
222001 Information and Communication Technology Services.	1,200	500
224003 Agricultural Supplies and Services	1,100	0
227001 Travel inland	16,199	3,855
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,633	515
Total for Key Service Area	63,532	6,570
Wage	0	0
Non-Wage	63,532	6,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	Mobilization, sensitization and training of farmers was executed as per the departmental workplan.	The variations are due to delayed procurements, delay in replacement for the veterinary officer who transferred service to Gulu DLG
Number of households visited by extension workers	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	293,036
221002 Workshops, Meetings and Seminars	4,466	2,203
221009 Welfare and Entertainment	3,880	514
221011 Printing, Stationery, Photocopying and Binding	8,168	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,995	0
222001 Information and Communication Technology Services.	7,170	0
223005 Electricity	500	125
223006 Water	500	125
224003 Agricultural Supplies and Services	93,182	0
227001 Travel inland	128,682	4,995
227004 Fuel, Lubricants and Oils	86,890	1,750
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	5,000	2,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,048	0
263402 Transfer to Other Government Units	172,350	67,408
312121 Non-Residential Buildings - Acquisition	26,560	0
Total for Key Service Area	1,801,377	372,760
Wage	1,246,786	293,036
Non-Wage	434,849	79,725
GoU Dev	119,742	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 surveillance report produced	NA	
	The pests, vector and diseases surveillance and control activities have been implemented as per the sectoral workplan	The release of PGM and AEG for both Q1 and Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,532	6,452
Total for Key Service Area	13,532	6,452
Wage	0	0
Non-Wage	13,532	6,452
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Number of farmers benefitted from UGIF equipments	NA	
	On-farm water for production established	The procurement for demonstration sites under microscale irrigation was under procurement initiations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221002 Workshops, Meetings and Seminars	28,782	1,638
221011 Printing, Stationery, Photocopying and Binding	10,299	0
222001 Information and Communication Technology Services.	1,828	0
224003 Agricultural Supplies and Services	153,000	0
227001 Travel inland	115,786	3,355
227004 Fuel, Lubricants and Oils	11,507	0
Total for Key Service Area	335,602	4,993
Wage	0	0
Non-Wage	140,532	1,468
GoU Dev	195,070	3,525
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

	Harvest, post-harvest handling and storage standards developed and enforced	The variation is due to the release of PMG and AEG for Q1 and Q2, the implementors had requested more than the quarterly allocations.
Number of storage facilities utilized	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	9,233	4,617
227004 Fuel, Lubricants and Oils	3,699	0
Total for Key Service Area	13,532	4,917
Wage	0	0
Non-Wage	13,532	4,917

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 surveillance report produced and disseminated	NA	
	Pests, vectors and diseases diagnosis and control infrastructure developed	The variations were due to delays for the processing of the requisitions for the implementation of disease control activities

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	9,233	1,808
227004 Fuel, Lubricants and Oils	2,999	0
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	13,532	2,058
	Wage	0
	Non-Wage	13,532
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

55 value chain households trained	NA	
	Agro-processing and value addition standards developed and adhered to	The variations was due to delay to request funds for activity by the concerned officer

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,731	0
227001 Travel inland	7,450	0
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	551	0
Total for Key Service Area	13,532	0
	Wage	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,5320
	GoU Dev	00
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1100 households benefitting from PDM	NA	
	Farmers mobilized, sensitized and trained	The variation was due to delay in processing parish chiefs requisitions that was brought about by delay of the parish chiefs to submit activity reports and also other commitments that had occupied the PDM focal person.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	96,825	0
Total for Key Service Area	96,825	0
Wage	0	0
Non-Wage	96,825	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,351,465	397,750
Wage	1,246,786	293,036
Non-Wage	789,867	101,189
GoU Dev	314,812	3,525
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
VHt trained and oriented on basic health care services	Not done	Not done
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3 months salary paid to health staff	3 months salary paid to health staff	Done as planned
Procurement planning	Procurement process ongoing	Done as planned
1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out	1 quarterly support supervision carried out, 1 EDHT meetings carried out and 1 quarterly performance review meetings carried out	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,979,628	1,616,415
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,401	0
227001 Travel inland	160,000	0
263308 Sector Conditional Grant (Non-Wage)	700,864	175,216
312121 Non-Residential Buildings - Acquisition	190,000	0
313119 Other Dwellings - Improvement	42,269	0
313129 Other Buildings other than dwellings - Improvement	13,189	0
Total for Key Service Area	8,105,351	1,791,631
Wage	6,979,628	1,616,415
Non-Wage	700,864	175,216
GoU Dev	264,860	0
Ext Finance	160,000	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
1 technical support supervision carried out at each lower health facility	1 technical support supervision was carried out at each lower health facility	done as planned
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	2,435 active patients were treated according to protocol	done as planned
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1 consignment of Medical supplies delivered timely	116 patients were identified and treated for TB	done as planned

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,782	147,445
Total for Key Service Area	589,782	147,445
Wage	0	0
Non-Wage	589,782	147,445
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	All active HIV patients seen by a clinician.	Done as planned
1 HIV coordination report produced	1 HIV coordination meeting conducted.	Done as planned.
1 community awareness activity conducted on HIV PREVENTION	1 community awareness activity conducted on HIV PREVENTION	Done as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	800
221002 Workshops, Meetings and Seminars	6,000	1,500
221005 Official Ceremonies and State Functions	15,000	400
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	54	0
227001 Travel inland	1,400	350
Total for Key Service Area	28,054	3,650
Wage	0	0
Non-Wage	28,054	3,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Carry out 1 inspection at each drug shop, school and health facility	Inspection carried out at each drug shop, school and health facility	Done as planned.
----------------------------------------------------------------------	----------------------------------------------------------------------	------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

1 support supervision carried out at each health facility NA

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

1 supervision and monitoring report One support supervision carried out at all lower level health facilities Done as planned.

1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held One quarterly performance review meeting held and 3 DHT meetings conducted Done as planned.

vehicles and other assets maintained 2 vehicles serviced and maintained. Done as planned.

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

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

Key Service Area: 320027 Medical and Health Supplies

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

Distribute Medicines 1 time from the District store to each Health facilities Medicine distributed from the District store to each lower level health facility done as planned

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	967	241
227001 Travel inland	6,633	1,656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	8,000	1,997
Wage	0	0
Non-Wage	8,000	1,997
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 Sanitation awareness campaign carried out	1 Sanitation awareness campaign was carried out	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	500	125
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,500	875
Total for Key Service Area	8,000	1,250
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,803,775	1,962,120
Wage	6,979,628	1,616,415
Non-Wage	1,399,288	345,706
GoU Dev	264,860	0
Ext Finance	160,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary teachers paid 3 months salary	Primary teachers paid 3 months salary	Implemented as planned
1 inspection report produced	1 inspection report produced	There was challenge of means of transport
	To be conducted in first term	Not implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,087,544	949,685
263308 Sector Conditional Grant (Non-Wage)	662,560	220,853
Total for Key Service Area	4,750,104	1,170,538
Wage	4,087,544	949,685
Non-Wage	662,560	220,853
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Secondary teachers paid 3 months salaries	Secondary teachers paid 3 months salaries	No new recruitment done
USE activities supervised	USE activities supervised	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,750,336	575,425
263308 Sector Conditional Grant (Non-Wage)	384,080	128,027
Total for Key Service Area	4,134,416	703,452
Wage	3,750,336	575,425
Non-Wage	384,080	128,027
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

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

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Stakeholders meeting on Action Plans prepared	None	None to be implemented in first quarters
Compound and Asset maintained	Compound and Asset maintained	Implemented by schools

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 inspection report produced and discussed with relevant stakeholders	NA
-----------------------------------------------------------------------	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,280	0
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	2,560
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	46,800	2,560
Wage	0	0
Non-Wage	46,800	2,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Improvement in literacy and numeracy supervised	NA
-------------------------------------------------	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,140

VOTE: 912 Nwoya District

Quarter 1

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
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	10,000	2,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
223005 Electricity	2,000	667
223006 Water	800	267
224008 Educational Materials and Services	1,600	0
227001 Travel inland	35,000	7,450
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	7,654	2,551
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	94,254	17,574
Wage	0	0
Non-Wage	94,254	17,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Procurement report availed	NA
Procurement process completed	NA

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

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	169,343	2,000
	GoU Dev	560,967	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	31,200	10,400
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	16
Total for Key Service Area	40,000	10,616
Wage	0	0
Non-Wage	40,000	10,616
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

eds database updated and information disseminated	NA
---------------------------------------------------	----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,322	0
227001 Travel inland	20,678	3,910
228002 Maintenance-Transport Equipment	4,000	1,227
Total for Key Service Area	28,000	5,137
Wage	0	0
Non-Wage	28,000	5,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,829,042	1,911,877
Wage	7,837,880	1,525,110
Non-Wage	1,430,195	386,767

VOTE: 912 Nwoya District

Quarter 1

GoU Dev	560,967	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Procurement Process completed	0	Procurement process on going

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	403,777	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Ogom -Lamitlatoo, Oruka -Got Ngur, Lakwaya,Kona Lutuk-Agung,Purongo -Lagaji	Ogom -Lamitlatoo, Oruka -Got Ngur, Lakwaya,Kona Lutuk-Agung,Purongo -Lagaji	There was challenge of frequent machine breakdown
Equipment maintained	Equipment maintained	Serviced and payment to be made later
Pedestrian Roller Purchased	None	To be purchased next quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	995
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	10,600	0
228001 Maintenance-Buildings and Structures	800,000	0
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
Total for Key Service Area	1,000,000	995
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	995
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

105 Km road maintained	64km road maintained by LLGs	Some portion of the roads need machine
------------------------	------------------------------	----------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	680,470	0	
Total for Key Service Area	680,470	0	
Wage	0	0	
Non-Wage	680,470	0	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Design and procurement process completed	Design completed	Procurement process on going
Small office equipment,assets maintained	Small office equipment purchased	Delay in processing funds

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

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,094,727	995
	Wage	0	0
	Non-Wage	1,690,950	995
	GoU Dev	403,777	0
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	0
221002 Workshops, Meetings and Seminars	44,401	14,812
221005 Official Ceremonies and State Functions	2,871	0
221009 Welfare and Entertainment	3,040	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	600	0
223006 Water	1,600	0
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	13,193	0
225204 Monitoring and Supervision of capital work	9,468	0
227001 Travel inland	7,200	1,662
227004 Fuel, Lubricants and Oils	11,600	2,900
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	800
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	0
312139 Other Structures - Acquisition	528,793	0
Total for Key Service Area	1,123,884	20,174
Wage	0	0
Non-Wage	102,006	20,174
GoU Dev	1,021,878	0
Ext Finance	0	0
Total for Department	1,123,884	20,174
Wage	0	0
Non-Wage	102,006	20,174
GoU Dev	1,021,878	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

Screening and procurement report produced	Project screened and procurement process ongoing	Ongoing processes
-------------------------------------------	--------------------------------------------------	-------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	1,600	400
223005 Electricity	400	0
223006 Water	320	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,200	525
228002 Maintenance-Transport Equipment	4,000	1,000
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	98,000	2,725
Wage	0	0
Non-Wage	18,000	2,725
GoU Dev	80,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Dustbins procured and counpound maintained	Compound cleaning equipment procured, compound cleaned and maintained.	No variation
--------------------------------------------	------------------------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	2,490
Total for Key Service Area	16,000	2,490
Wage	0	0
Non-Wage	16,000	2,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Design, environmental ,Social screening and procurement done	Procurement process on going	There was no funds for the activity since its budgeted under LoCAL
Environmental and Social screening and procurement done	Environmental and Social screening	Activity on going
Environment and Social screening and procurement done	Incomplete Environment and Social screening	The activity not yet completed
Design, Environmental, Social screening and Procurement completed	Design completed	Incomplete Procurement process
Environment and Social screening and procurement done	Procurement process on going	Implementation delayed because of non release of development grant

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 River and wetland restoration and demarcation report produced	Planning processes ongoing	Planned for the subsequent quarters
1 community groups sensitized on environmental management	2 community groups sensitized on climate change and environmental management	No variation

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 group trained on forest and wetland management	1 sensitization and awareness on Environment and Natural Resources Management	No variation
Procurement and site preparation done	Planning processes ongoing	Planned for the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,000	13,948
221011 Printing, Stationery, Photocopying and Binding	848	212
224003 Agricultural Supplies and Services	18,000	0
Total for Key Service Area	64,848	14,160
Wage	0	0
Non-Wage	64,848	14,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement and inspection reports produced	1 compliance monitoring/enforcement/inspection done	No variation
-----------------------------------------------	-----------------------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	3,348
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,000	1,628
Total for Key Service Area	28,000	5,676
Wage	0	0
Non-Wage	28,000	5,676
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Procurement process completed	Procurement processes taking place	Ongoing processes
	2 Physical planning Committee minutes for the District and LLGs were availed, 1 sensitization report on Physical Planning conducted at Lungulu and Alero produced	On track

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

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

	2 Physical planning Committee minutes for the District and LLGs were availed, 1 sensitization report on Physical Planning conducted at Lungulu and Alero produced	On track
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,066	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	6,000	0
227004 Fuel, Lubricants and Oils	4,500	0
312121 Non-Residential Buildings - Acquisition	290,000	0
Total for Key Service Area	310,566	0
Wage	0	0
Non-Wage	20,566	0
GoU Dev	290,000	0
Ext Finance	0	0
Total for Department	1,256,531	25,050
Wage	0	0
Non-Wage	147,414	25,050
GoU Dev	1,109,117	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	04 monitoring reports produced	variation may arise due to non realization of funds as planned for
sensitization and mobilization report produced	NA	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227004 Fuel, Lubricants and Oils		6,000	1,500
Total for Key Service Area		8,000	2,000
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

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

1 sensitization and dialogue meeting report produced	NA
------------------------------------------------------	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		28,430	7,107
Total for Key Service Area		28,430	7,107
	Wage	0	0
	Non-Wage	28,430	7,107
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

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

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

2 Monitoring and Inspection reports produced	6 monitoring of the different programmes and produced 1 report	Implemented as planned
----------------------------------------------	----------------------------------------------------------------	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	13,453	2,363
228002 Maintenance-Transport Equipment	4,000	950
Total for Key Service Area	17,453	3,313
Wage	0	0
Non-Wage	17,453	3,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Family tracing, follow up and resettlement of children reports produced	06 clients were resettled	There was challenge of transport though supported by police and development partners
	06 trainings were conducetd at the LLGs	There was support from development partner
1 monitoring report for UWA, YLP, UWEF, and GROW produced	NA	
1 mobilization and sensitization report on government programmes like UWA, GROW, UWEF, YLP, PDM produced	1 mobilization and sensitization report on government programmes like UWA, GROW, UWEF, YLP, PDM produced	Implemented as planned
1 sensitization and social inquiry report produced	04 sensitization conducted	There was support from from Develoment Parners

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

1 Trainings conducted and reports produced	NA
3 Groups generated	NA

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

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

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	773,214	0
Wage	0	0
Non-Wage	753,214	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 sensitization and dialogue report produced	NA
----------------------------------------------	----

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,836	0
227001 Travel inland	22,164	5,541
Total for Key Service Area	24,000	5,541
Wage	0	0
Non-Wage	24,000	5,541
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 Sensitization and awareness creation conducted	NA
3 Monitoring reports produced	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,616	400
221012 Small Office Equipment	1,384	346
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	20,000	3,246
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	3,246
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	871,097	21,208
	Wage	0	0
	Non-Wage	851,097	21,208
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 pbs report compiled and submitted on time	Q4 pbs report compiled and submitted	Implemented as planned
Database improved	Regional BFP attended, database improved	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	800
221008 Information and Communication Technology Supplies.	2,400	400
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600
227001 Travel inland	20,400	4,500
227004 Fuel, Lubricants and Oils	6,884	0
228002 Maintenance-Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	1,000	0
312235 Furniture and Fittings - Acquisition	4,361	0
Total for Key Service Area	60,045	6,300
Wage	0	0
Non-Wage	22,684	6,300
GoU Dev	37,361	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring report produced	1	DDEG funds was not released
------------------------------	---	-----------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	350
221009 Welfare and Entertainment	8,600	350
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	51,001	1,410
227004 Fuel, Lubricants and Oils	2,800	400
228004 Maintenance-Other Fixed Assets	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	109,561	3,060
Wage	0	0
Non-Wage	75,561	3,060
GoU Dev	34,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Dissemination of Assessment result and 1 report produced	Dissemination of Assessment result and 1 report produced	Implemented but payment not completed
1 DNCC reports produced	1 DNCC report produced	Implemented but payment not effected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	20,400	1,315
227004 Fuel, Lubricants and Oils	4,200	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	31,000	1,315
Wage	0	0
Non-Wage	6,000	1,315
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

PDM Database updated	PDM Database updated	Implemented and payment delayed because DDEG funds was released
1 COORDINATION REPORT PRODUCED	1 Ccoordination report produced	Implemented as planned

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
One quarterly District Statistical committee reports produced	One quarterly District Statistical committee reports produced	Insufficient funds limited the scope of implementation
Quarterly PDM database updated	Quarterly PDM database updated	Limited funds affected implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	1,600	0	
227001 Travel inland	6,600	0	
227004 Fuel, Lubricants and Oils	3,600	0	
228002 Maintenance-Transport Equipment	5,800	0	
Total for Key Service Area	37,000	2,250	
Wage	0	0	
Non-Wage	17,000	2,250	
GoU Dev	20,000	0	
Ext Finance	0	0	
Total for Department	237,606	12,925	
Wage	0	0	
Non-Wage	121,245	12,925	
GoU Dev	116,361	0	
Ext Finance	0	0	

VOTE: 912 Nwoya District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Audit reports prepared and submitted to key stakeholders	1 Audit reports prepared and submitted to key stakeholders	Implemented as planned
1 LGPAC Sitting attended	1 LGPAC Sitting attended	Implemented
1 sector committee reports prepared	1 sector committee reports prepared	Implemented as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Audit report produced	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		

Data on hospitality industry updated. 7 hotels updated on the data base, 6 restaurants mapped and updated on the data base.

Actual planned realized.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,850	713
221003 Staff Training	400	100
221008 Information and Communication Technology Supplies.	595	149
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	350	86
227001 Travel inland	5,000	1,250
228001 Maintenance-Buildings and Structures	8,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Key Service Area	30,795	2,697
Wage	0	0
Non-Wage	10,795	2,697
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,483	1,371
221009 Welfare and Entertainment	1,737	334
221011 Printing, Stationery, Photocopying and Binding	400	0
223001 Property Management Expenses	1,600	400
228001 Maintenance-Buildings and Structures	780	0
Total for Key Service Area	10,000	2,105
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,105
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,600	0	
221002 Workshops, Meetings and Seminars	14,666	3,667	
221003 Staff Training	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150	
221012 Small Office Equipment	2,600	650	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	1,800	0	
223005 Electricity	675	0	
223006 Water	600	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720	180	
227001 Travel inland	28,400	8,000	
227004 Fuel, Lubricants and Oils	17,294	4,324	
228002 Maintenance-Transport Equipment	2,100	0	
273102 Incapacity, death benefits and funeral expenses	500	0	
Total for Key Service Area	79,055	18,720	
	Wage	0	
	Non-Wage	18,720	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	119,851	23,522	
	Wage	0	
	Non-Wage	23,522	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 912 Nwoya District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
3 months reports produced on monitoring of network	3 months reports produced on monitoring network	Implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	1,200	150
221017 Membership dues and Subscription fees.	11,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,500	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	100
Total for Key Service Area	18,500	1,125
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	11,000	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
3 months report produced on management of automobile and assets	3 months reports produced on the management of automobile and assets	implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	42,856	0
227001 Travel inland	519,526	4,000
227004 Fuel, Lubricants and Oils	26,820	732
312129 Other Buildings other than dwellings - Acquisition	169,295	0
312139 Other Structures - Acquisition	66,197	0
313129 Other Buildings other than dwellings - Improvement	56,049	0
313131 Roads and Bridges - Improvement	18,011	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Key Service Area	1,006,857	6,032
Wage	0	0
Non-Wage	648,860	6,032
GoU Dev	357,997	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Bid invited	Bids evaluation not carried out	Procurement process on going
-------------	---------------------------------	------------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	400
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,500	0
Total for Key Service Area	22,500	1,900
Wage	0	0
Non-Wage	16,000	1,900
GoU Dev	6,500	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3 Months electronic records management provided and access to it facilitated	3 months electronic records management provided	Implemented as planned
------------------------------------------------------------------------------	-------------------------------------------------	------------------------

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

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 reports on response to public queries produced	3 reports on response to Public queries produced	implemented as planned
--------------------------------------------------	--------------------------------------------------	------------------------

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

3 months staff salaries paid	3 Months staff salaries paid	implemented as planned
3 Month pension paid	Gratuity not paid	Some pensioners took long to submit their documents.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,376,267	518,660
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	599	149
227001 Travel inland	8,000	2,000
273104 Pension	948,941	151,447
273105 Gratuity	921,554	0
Total for Key Service Area	4,257,762	672,856
Wage	2,376,267	518,660
Non-Wage	1,881,495	154,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Procurement Process initiated	NA
-------------------------------	----

PIAP Output: 14060105 Human Resources managed

N/A	District flag post restored	implemented as planned
-----	-----------------------------	------------------------

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
221012 Small Office Equipment	11,500	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	2,000	0
223005 Electricity	930	107
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,000	10,750
227004 Fuel, Lubricants and Oils	10,000	500
228002 Maintenance-Transport Equipment	9,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0
Total for Key Service Area	123,082	17,837
Wage	0	0
Non-Wage	72,082	17,837
GoU Dev	51,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Monitoring and Supervion reports produced	3 Monitoring and Supervision report produced	Implemented as planned
---------------------------------------------	----------------------------------------------	------------------------

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,013	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	108,083	5,275
227004 Fuel, Lubricants and Oils	19,698	875
228002 Maintenance-Transport Equipment	5,000	750
263402 Transfer to Other Government Units	0	175,449
313235 Furniture and Fittings - Improvement	2,095	0
Total for Key Service Area	142,289	182,349
Wage	0	0
Non-Wage	140,194	182,349
GoU Dev	2,095	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 months capacity building report produced	Not carried out	DDEG was not released in the Q1.
--------------------------------------------	-----------------	----------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	57,197	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,001	125
221011 Printing, Stationery, Photocopying and Binding	5,792	1,322
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	1,000
Total for Key Service Area	70,489	2,572

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	13,293	2,572
	GoU Dev	57,197	0
	Ext Finance	0	0
	Total for Department	5,658,980	885,671
	Wage	2,376,267	518,660
	Non-Wage	2,794,924	367,011
	GoU Dev	487,789	0
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 financial report produced	Final Accounts for last FY prepared and submitted to line Ministry	There was delay in processing of funds
200,000,000	158.920,680	IRAS utilisation be improved, there is capacity gaps

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	6,100	1,225
223001 Property Management Expenses	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
227001 Travel inland	25,263	13,540
227004 Fuel, Lubricants and Oils	9,400	5,625
228001 Maintenance-Buildings and Structures	673	107
228002 Maintenance-Transport Equipment	2,388	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	67,436	20,747
Wage	0	0
Non-Wage	67,436	20,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

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

PIAP Output: 18020101 Increased Domestic revenue

1 revenue mobilisation report produced	1 revenue mobilisation report produced	Implemented as planned
----------------------------------------	----------------------------------------	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	120
221002 Workshops, Meetings and Seminars	700	175
221009 Welfare and Entertainment	1,730	432
221012 Small Office Equipment	1,379	181
221016 Systems Recurrent costs	30,000	4,025
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	12,040	5,509
227004 Fuel, Lubricants and Oils	2,870	717
228002 Maintenance-Transport Equipment	2,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Key Service Area	73,219	11,534
Wage	0	0
Non-Wage	52,567	11,534
GoU Dev	20,652	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,042
Total for Key Service Area	9,000	3,042
Wage	0	0
Non-Wage	9,000	3,042
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,655	35,323

VOTE: 912 Nwoya District

Quarter 1

Wage	0	0
Non-Wage	129,003	35,323
GoU Dev	20,652	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 recruitment report produced	0	No recuitment conducted

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

UShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Full Council, Sector minutes produced	NA	
1 DEC monitoring reports Produced	0	DDEG funds for monitoring was not released

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,520	50,130
Total for Key Service Area	200,520	50,130
Wage	0	0
Non-Wage	200,520	50,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,770	3,500
227001 Travel inland	15,000	7,000
227004 Fuel, Lubricants and Oils	4,662	0
Total for Key Service Area	62,432	10,500
Wage	0	0
Non-Wage	62,432	10,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 full council minutes produced	1 full council minutes produced	Implemented as planned
---------------------------------	---------------------------------	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,528	1,632
227001 Travel inland	9,000	2,000
Total for Key Service Area	15,528	3,632
Wage	0	0
Non-Wage	15,528	3,632
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	25,252	0

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,286	572
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	495
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Key Service Area	64,538	4,817
Wage	0	0
Non-Wage	19,286	4,817
GoU Dev	45,252	0
Ext Finance	0	0

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Asset maintained	Asset maintained	Obsele vehicle which frequently breaks dwon
------------------	------------------	---------------------------------------------

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)	23,040	5,760
211107 Boards, Committees and Council Allowances	25,204	6,300
Total for Key Service Area	48,244	12,060
Wage	0	0
Non-Wage	48,244	12,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,262	85,639
Wage	0	0
Non-Wage	364,011	85,639
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Number of farmers trained on new technology	NA	The variations were caused by the none remittance of NOSP operation funds and release of PGM and AEG for Q1 and Q2
Number of groups supplied with climate Agric inputs	NA	
	The extension services were provided as per the departmental workplan	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,400	700
222001 Information and Communication Technology Services.	1,200	500
224003 Agricultural Supplies and Services	1,100	0
227001 Travel inland	16,199	3,855
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,633	515
Total for Key Service Area	63,532	6,570
Wage	0	0
Non-Wage	63,532	6,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	Mobilization, sensitization and training of farmers was executed as per the departmental workplan.	The variations are due to delayed procurements, delay in replacement for the veterinary officer who transferred service to Gulu DLG
Number of households visited by extension workers	NA	

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	293,036
221002 Workshops, Meetings and Seminars	4,466	2,203
221009 Welfare and Entertainment	3,880	514
221011 Printing, Stationery, Photocopying and Binding	8,168	0
221012 Small Office Equipment	10,995	0
222001 Information and Communication Technology Services.	7,170	0
223005 Electricity	500	125
223006 Water	500	125
224003 Agricultural Supplies and Services	93,182	0
227001 Travel inland	128,682	4,995
227004 Fuel, Lubricants and Oils	86,890	1,750
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	5,000	2,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,048	0
263402 Transfer to Other Government Units	172,350	67,408
312121 Non-Residential Buildings - Acquisition	26,560	0
Total for Key Service Area	1,801,377	372,760
Wage	1,246,786	293,036
Non-Wage	434,849	79,725
GoU Dev	119,742	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 surveillance report produced	NA	
	The pests, vector and diseases surveillance and control activities have been implemented as per the sectoral workplan	The release of PGM and AEG for both Q1 and Q2

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,532	6,452

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	13,532	6,452
Wage	0	0
Non-Wage	13,532	6,452
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Number of farmers benefitted from UGIF equipments	NA	
On-farm water for production established		The procurement for demonstration sites under microscale irrigation was under procurement initiations

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221002 Workshops, Meetings and Seminars	28,782	1,638
221011 Printing, Stationery, Photocopying and Binding	10,299	0
222001 Information and Communication Technology Services.	1,828	0
224003 Agricultural Supplies and Services	153,000	0
227001 Travel inland	115,786	3,355
227004 Fuel, Lubricants and Oils	11,507	0
Total for Key Service Area	335,602	4,993
Wage	0	0
Non-Wage	140,532	1,468
GoU Dev	195,070	3,525
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	Harvest, post-harvest handling and storage standards developed and enforced	The variation is due to the release of PMG and AEG for Q1 and Q2, the implementors had requested more than the quarterly allocations.
Number of storage facilities utilized	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	9,233	4,617
227004 Fuel, Lubricants and Oils	3,699	0
Total for Key Service Area	13,532	4,917
Wage	0	0
Non-Wage	13,532	4,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 surveillance report produced and disseminated	NA	
	Pests, vectors and diseases diagnosis and control infrastructure developed	The variations were due to delays for the processing of the requisitions for the implementation of disease control activities

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	250
227001 Travel inland	9,233	1,808
227004 Fuel, Lubricants and Oils	2,999	0
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	13,532	2,058
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,532	2,058
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

55 value chain households trained	NA	
	Agro-processing and value addition standards developed and adhered to	The variations was due to delay to request funds for activity by the concerned officer

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

UShs Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1100 households benefitting from PDM	NA	
	Farmers mobilized, sensitized and trained	The variation was due to delay in processing parish chiefs requisitions that was brought about by delay of the parish chiefs to submit activity reports and also other commitments that had occupied the PDM focal person.

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	96,825	0
Total for Key Service Area	96,825	0
Wage	0	0
Non-Wage	96,825	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,351,465	397,750
Wage	1,246,786	293,036
Non-Wage	789,867	101,189
GoU Dev	314,812	3,525
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
VHt trained and oriented on basic health care services	Not done	Not done
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3 months salary paid to health staff	3 months salary paid to health staff	Done as planned
Procurement planning	Procurement process ongoing	Done as planned
1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out	1 quarterly support supervision carried out, 1 EDHT meetings carried out and 1 quarterly performance review meetings carried out	Done as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,979,628	1,616,415
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,401	0
227001 Travel inland	160,000	0
263308 Sector Conditional Grant (Non-Wage)	700,864	175,216
312121 Non-Residential Buildings - Acquisition	190,000	0
313119 Other Dwellings - Improvement	42,269	0
313129 Other Buildings other than dwellings - Improvement	13,189	0
Total for Key Service Area	8,105,351	1,791,631
Wage	6,979,628	1,616,415
Non-Wage	700,864	175,216
GoU Dev	264,860	0
Ext Finance	160,000	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
1 technical support supervision carried out at each lower health facility	1 technical support supervision was carried out at each lower health facility	done as planned
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	2,435 active patients were treated according to protocol	done as planned

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1 consignment of Medical supplies delivered timely	116 patients were identified and treated for TB	done as planned

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)	589,782	147,445
Total for Key Service Area	589,782	147,445
Wage	0	0
Non-Wage	589,782	147,445
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	All active HIV patients seen by a clinician.	Done as planned
1 HIV coordination report produced	1 HIV coordination meeting conducted.	Done as planned.
1 community awareness activity conducted on HIV PREVENTION	1 community awareness activity conducted on HIV PREVENTION	Done as planned.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	800
221002 Workshops, Meetings and Seminars	6,000	1,500
221005 Official Ceremonies and State Functions	15,000	400
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	54	0
227001 Travel inland	1,400	350
Total for Key Service Area	28,054	3,650
Wage	0	0
Non-Wage	28,054	3,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

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

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

Carry out 1 inspection at each drug shop, school and health facility	Inspection carried out at each drug shop, school and health facility	Done as planned.
----------------------------------------------------------------------	----------------------------------------------------------------------	------------------

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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

1 supervision and monitoring report	One support supervision carried out at all lower level health facilities	Done as planned.
1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	One quarterly performance review meeting held and 3 DHT meetings conducted	Done as planned.
vehicles and other assets maintained	2 vehicles serviced and maintained.	Done as planned.

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

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

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area		60,588	15,147
	Wage	0	0
	Non-Wage	60,588	15,147
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Distribute Medicines 1 time from the District store to each Health facilities	Medicine distributed from the District store to each lower level health facility	done as planned
-------------------------------------------------------------------------------	----------------------------------------------------------------------------------	-----------------

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	967	241
227001 Travel inland	6,633	1,656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area		8,000
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Sanitation awareness campaign carried out	1 Sanitation awareness campaign was carried out	Done as planned
---------------------------------------------	-------------------------------------------------	-----------------

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	500	125
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,500	875
Total for Key Service Area		8,000
	Wage	0
	Non-Wage	8,000
	GoU Dev	0

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	8,803,7751,962,120
	Wage	6,979,6281,616,415
	Non-Wage	1,399,288345,706
	GoU Dev	264,8600
	Ext Finance	160,0000

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary teachers paid 3 months salary	Primary teachers paid 3 months salary	Implemented as planned
1 inspection report produced	1 inspection report produced	There was challenge of means of transport
	To be conducted in first term	Not implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,087,544	949,685
263308 Sector Conditional Grant (Non-Wage)	662,560	220,853
Total for Key Service Area	4,750,104	1,170,538
Wage	4,087,544	949,685
Non-Wage	662,560	220,853
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Secondary teachers paid 3 months salaries	Secondary teachers paid 3 months salaries	No new recruitment done
USE activities supervised	USE activities supervised	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,750,336	575,425
263308 Sector Conditional Grant (Non-Wage)	384,080	128,027
Total for Key Service Area	4,134,416	703,452
Wage	3,750,336	575,425
Non-Wage	384,080	128,027
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Stakeholders meeting on Action Plans prepared	None	None to be implemented in first quarters
Compound and Asset maintained	Compound and Asset maintained	Implemented by schools

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 inspection report produced and discussed with relevant stakeholders	NA
-----------------------------------------------------------------------	----

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,280	0
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	2,560
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	46,800	2,560
Wage	0	0
Non-Wage	46,800	2,560
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

Improvement in literacy and numeracy supervisedNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,140
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	10,000	2,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
223005 Electricity	2,000	667
223006 Water	800	267
224008 Educational Materials and Services	1,600	0
227001 Travel inland	35,000	7,450
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	7,654	2,551
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	94,254	17,574
Wage	0	0
Non-Wage	94,254	17,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Procurement report availedNA

Procurement process completedNA

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	34,367	2,000
228001 Maintenance-Buildings and Structures	130,000	0
228004 Maintenance-Other Fixed Assets	27,043	0
312121 Non-Residential Buildings - Acquisition	462,196	0
312139 Other Structures - Acquisition	42,251	0
313235 Furniture and Fittings - Improvement	28,454	0
Total for Key Service Area	730,311	2,000
Wage	0	0
Non-Wage	169,343	2,000
GoU Dev	560,967	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported and supervised	Sports activities supported and supervised	Implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	31,200	10,400
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	16
Total for Key Service Area	40,000	10,616
Wage	0	0
Non-Wage	40,000	10,616
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

eds database updated and information disseminated NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,322	0
227001 Travel inland	20,678	3,910
228002 Maintenance-Transport Equipment	4,000	1,227
Total for Key Service Area	28,000	5,137
Wage	0	0
Non-Wage	28,000	5,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,829,042	1,911,877
Wage	7,837,880	1,525,110
Non-Wage	1,430,195	386,767
GoU Dev	560,967	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

Procurement Process completed	0	Procurement process on going
-------------------------------	---	------------------------------

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

US\$ Thousand

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

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Ogom -Lamitlatoo, Oruka -Got Ngur, Lakwaya,Kona Lutuk-Agung,Purongo -Lagaji	Ogom -Lamitlatoo, Oruka -Got Ngur, Lakwaya,Kona Lutuk-Agung,Purongo -Lagaji	There was challenge of frequent machine breakdown
Equipment maintained	Equipment maintained	Serviced and payment to be made later
Pedestrian Roller Purchased	None	To be purchased next quarter

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

US\$ Thousand

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

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
Total for Key Service Area	1,000,000	995
Wage	0	0
Non-Wage	1,000,000	995
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

105 Km road maintained	64km road maintained by LLGs	Some portion of the roads need machine
------------------------	------------------------------	----------------------------------------

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

UShs Thousand

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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Design and procurement process completed	Design completed	Procurement process on going
Small office equipment,assets maintained	Small office equipment purchased	Delay in processing funds

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223001 Property Management Expenses	1,200	0
223005 Electricity	600	0
227001 Travel inland	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680	0
Total for Key Service Area	10,480	0
Wage	0	0
Non-Wage	10,480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,094,727	995
Wage	0	0
Non-Wage	1,690,950	995
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	0
221002 Workshops, Meetings and Seminars	44,401	14,812
221005 Official Ceremonies and State Functions	2,871	0
221009 Welfare and Entertainment	3,040	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	600	0
223006 Water	1,600	0
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	13,193	0
225204 Monitoring and Supervision of capital work	9,468	0
227001 Travel inland	7,200	1,662
227004 Fuel, Lubricants and Oils	11,600	2,900
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	800
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	0
312139 Other Structures - Acquisition	528,793	0
Total for Key Service Area	1,123,884	20,174
Wage	0	0
Non-Wage	102,006	20,174
GoU Dev	1,021,878	0
Ext Finance	0	0
Total for Department	1,123,884	20,174
Wage	0	0

VOTE: 912 Nwoya District

Quarter 1

Non-Wage	102,006	20,174
GoU Dev	1,021,878	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

Screening and procurement report produced	Project screened and procurement process ongoing	Ongoing processes
-------------------------------------------	--------------------------------------------------	-------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	1,600	400
223005 Electricity	400	0
223006 Water	320	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,200	525
228002 Maintenance-Transport Equipment	4,000	1,000
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	98,000	2,725
Wage	0	0
Non-Wage	18,000	2,725
GoU Dev	80,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Dustbins procured and counpound maintained	Compound cleaning equipment procured, compound cleaned and maintained.	No variation
--------------------------------------------	------------------------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	2,490
Total for Key Service Area	16,000	2,490
Wage	0	0
Non-Wage	16,000	2,490

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Design, environmental ,Social screening and procurement done	Procurement process on going	There was no funds for the activity since its budgeted under LoCAL
Environmental and Social screening and procurement done	Environmental and Social screening	Activity on going
Environment and Social screening and procurement done	Incomplete Environment and Social screening	The activity not yet completed
Design, Environmental, Social screening and Procurement completed	Design completed	Incomplete Procurement process
Environment and Social screening and procurement done	Procurement process on going	Implementation delayed because of non release of development grant

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

UShs Thousand

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

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 River and wetland restoration and demarcation report produced	Planning processes ongoing	Planned for the subsequent quarters
1 community groups sensitized on environmental management	2 community groups sensitized on climate change and environmental management	No variation
1 group trained on forest and wetland management	1 sensitization and awareness on Environment and Natural Resources Management	No variation
Procurement and site preparation done	Planning processes ongoing	Planned for the subsequent quarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,000	13,948
221011 Printing, Stationery, Photocopying and Binding	848	212
224003 Agricultural Supplies and Services	18,000	0
Total for Key Service Area	64,848	14,160
Wage	0	0
Non-Wage	64,848	14,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement and inspection reports produced	1 compliance monitoring/enforcement/inspection done	No variation
-----------------------------------------------	-----------------------------------------------------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	3,348
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,000	1,628
Total for Key Service Area	28,000	5,676
Wage	0	0
Non-Wage	28,000	5,676

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Procurement process completed	Procurement processes taking place	Ongoing processes
	2 Physical planning Committee minutes for the District and LLGs were availed, 1 sensitization report on Physical Planning conducted at Lungulu and Alero produced	On track
	2 Physical planning Committee minutes for the District and LLGs were availed, 1 sensitization report on Physical Planning conducted at Lungulu and Alero produced	On track

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,066	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	6,000	0
227004 Fuel, Lubricants and Oils	4,500	0
312121 Non-Residential Buildings - Acquisition	290,000	0
Total for Key Service Area	310,566	0
Wage	0	0
Non-Wage	20,566	0
GoU Dev	290,000	0
Ext Finance	0	0
Total for Department	1,256,531	25,050
Wage	0	0
Non-Wage	147,414	25,050
GoU Dev	1,109,117	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	04 monitoring reports produced	variation may arise due to non realization of funds as planned for inadequate funds
sensitization and mobilization report produced	NA	

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

US\$ Thousand

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

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

1 sensitization and dialogue meeting report produced	NA
------------------------------------------------------	----

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

US\$ Thousand

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

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

2 Monitoring and Inspection reports produced	6 monitoring of the different programmes and produced 1 report	Implemented as planned
----------------------------------------------	----------------------------------------------------------------	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	13,453	2,363
228002 Maintenance-Transport Equipment	4,000	950
Total for Key Service Area	17,453	3,313
Wage	0	0
Non-Wage	17,453	3,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Family tracing, follow up and resettlement of children reports produced	06 clients were resettled	There was challenge of transport though supported by police and development partners
	06 trainings were conductd at the LLGs	There was support from development partner
1 monitoring report for UWA, YLP, UWEP, and GROW produced	NA	
1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	Implemented as planned
1 sensitization and social inquiry report produced	04 sensitization conducted	There was support from from Development Parners

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

1 Trainings conducted and reports produced	NA
3 Groups generated	NA

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,333	0
222001 Information and Communication Technology Services.	800	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	45,054	0
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	703,027	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	773,214	0
Wage	0	0
Non-Wage	753,214	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 sensitization and dialogue report produced NA

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

1 Review meetings held for the Department NA

1 Partners coordination minutes produced NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,836	0
227001 Travel inland	22,164	5,541
Total for Key Service Area	24,000	5,541
Wage	0	0
Non-Wage	24,000	5,541
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 Sensitization and awareness creation conducted	NA	
3 Monitoring reports produced	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,616	400
221012 Small Office Equipment	1,384	346
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	20,000	3,246
Wage	0	0
Non-Wage	20,000	3,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	871,097	21,208
Wage	0	0
Non-Wage	851,097	21,208
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 pbs report compiled and submitted on time	Q4 pbs report compiled and submitted	Implemented as planned
Database improved	Regional BFP attended, database improved	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	800
221008 Information and Communication Technology Supplies.	2,400	400
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600
227001 Travel inland	20,400	4,500
227004 Fuel, Lubricants and Oils	6,884	0
228002 Maintenance-Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	1,000	0
312235 Furniture and Fittings - Acquisition	4,361	0
Total for Key Service Area	60,045	6,300
Wage	0	0
Non-Wage	22,684	6,300
GoU Dev	37,361	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring report produced	1	DDEG funds was not released
------------------------------	---	-----------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	350
221009 Welfare and Entertainment	8,600	350
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	51,001	1,410
227004 Fuel, Lubricants and Oils	2,800	400
228004 Maintenance-Other Fixed Assets	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	109,561	3,060
Wage	0	0
Non-Wage	75,561	3,060
GoU Dev	34,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Dissemination of Assessment result and 1 report produced	Dissemination of Assessment result and 1 report produced	Implemented but payment not completed
1 DNCC reports produced	1 DNCC report produced	Implemented but payment not effected

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	20,400	1,315
227004 Fuel, Lubricants and Oils	4,200	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	31,000	1,315
Wage	0	0
Non-Wage	6,000	1,315

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,0000
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

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

PDM Database updated	PDM Database updated	Implemented and payment delayed because DDEG funds was released
1 COORDINATION REPORT PRODUCED	1 Ccoordination report produced	Implemented as planned

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

One quarterly District Statistical committee reports produced	One quarterly District Statistical committee reports produced	Insufficient funds limited the scope of implementation
Quarterly PDM database updated	Quarterly PDM database updated	Limited funds affected implementation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	6,600	0
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	5,800	0
Total for Key Service Area	37,000	2,250
Wage	0	0
Non-Wage	17,000	2,250
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	237,606	12,925
Wage	0	0
Non-Wage	121,245	12,925
GoU Dev	116,361	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

1 Audit reports prepared and submitted to key stakeholders	1 Audit reports prepared and submitted to key stakeholders	Implemented as planned
1 LGPAC Sitting attended	1 LGPAC Sitting attended	Implemented
1 sector committee reports prepared	1 sector committee reports prepared	Implemented as planned

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

1 Quarterly Audit report produced	NA
-----------------------------------	----

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

UShs Thousand

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

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Data on hospitality industry updated. 7 hotels updated on the data base, 6 restaurants mapped and updated on the data base.

Actual planned realized.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,850	713
221003 Staff Training	400	100
221008 Information and Communication Technology Supplies.	595	149
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	350	86
227001 Travel inland	5,000	1,250
228001 Maintenance-Buildings and Structures	8,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Key Service Area	30,795	2,697
Wage	0	0
Non-Wage	10,795	2,697
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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	5,483	1,371
221009 Welfare and Entertainment	1,737	334
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	400
228001 Maintenance-Buildings and Structures	780	0
Total for Key Service Area	10,000	2,105
Wage	0	0
Non-Wage	10,000	2,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	14,666	3,667
221003 Staff Training	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150
221012 Small Office Equipment	2,600	650
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	675	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720	180
227001 Travel inland	28,400	8,000
227004 Fuel, Lubricants and Oils	17,294	4,324
228002 Maintenance-Transport Equipment	2,100	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	79,055	18,720
Wage	0	0
Non-Wage	79,055	18,720

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	119,851	23,522
	Wage	0	0
	Non-Wage	99,851	23,522
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	8	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	12	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100	20 district facilities managed
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12 reports	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	48	12 Mails received and routed
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	10	2 Media engagement
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	64	

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	All 3 months staffs salaries

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	12	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	231	60 staffs supported on their

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	15	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	800,000,000	

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	4	4

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	6	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	6	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	15	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	4	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	29	

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	2	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	1000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	400	

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	4	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	14	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	6	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	2	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	8	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	6	

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1.4	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	53	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	983	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment success rate (%)	Percentage	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	60	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	30	

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	30	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	80	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number LGs where reviewed Public Health/ WASH related	Number	11	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	12	2

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	6	Planned for next term

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	44	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	1

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	2	

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	0.8	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	2	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	126	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	74	None

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Urban NMT constructed (Kms)	Number	0.4	None

VOTE: 912 Nwoya District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	2	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	6	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4	
Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	1	
PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	44	
PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of people participating in the civic education	Number	30	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	1
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	148	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	1	

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	11	Implemented with support

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	11	6

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	62	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	11	1

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	1

VOTE: 912 Nwoya District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number		1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	6	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 912 Nwoya District

Quarter 1

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COOROM HC II	okir	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMA CENTRAL P.S	Goma Central	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
KOCH-AMAR P.S	Koch Amar	Programme Conditional Grant - Non Wage Recurrent	0	18,850	6,283
COO-ROM P.7 SCHOOL	Coorom PS	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
KOCH-KALANG P.S	Koch Kalang	Programme Conditional Grant - Non Wage Recurrent	0	13,590	4,530
KOCH-GOMA P.7 SCHOOL	Koch Goma	Programme Conditional Grant - Non Wage Recurrent	0	13,830	4,610
KOCH LILA P.S	Koch Lila	Programme Conditional Grant - Non Wage Recurrent	0	26,210	8,737
KOCH-LAMINATO P.S	Laminlatoo	Programme Conditional Grant - Non Wage Recurrent	0	13,410	4,470
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment retention production well drilled at Koch Goma Sub County Headquarters FY2024/25	Sub County Headquarters	Programme Conditional Grant - Development		2,980	0
Retention payment for piped water extension at Otenga Koch Goma	Otenga	Programme Conditional Grant - Development		4,369	0

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237544 Alero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO HC III	atooon	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
ALERO HC III	atocon	Programme Conditional Grant - Non Wage Recurrent	0	26,869	6,717
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINENE P.7 SCHOOL	Kinene	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
LUNGULU PS	Lungulu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,730	5,243
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Okura	Programme Conditional Grant - Development		159,600	0
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		336,000	0
LCIII: 237545 Purongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAA HC III	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,296	2,574
APARANGA HC II	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
PARAA HC III	paraa	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237545 Purongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUKA HC III	pawatomero west	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
ORUKA HC III	pawatomero west	Programme Conditional Grant - Non Wage Recurrent	0	12,920	3,230
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOTNGUR P.S	Got Ngur	Programme Conditional Grant - Non Wage Recurrent	0	13,050	4,350
Oruka P.S	Oruka PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
PARAA P.S	Paraa	Programme Conditional Grant - Non Wage Recurrent	0	12,150	4,050
APARANGA P.S	Aparanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
OLWIYO P.7 SCHOOL	Olwiyo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	kal	District Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kal	Locally Raised Revenues		10,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	kal	Locally Raised Revenues		30,000	0

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	kal	District Discretionary Equalisation Development Grant		2,095	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	kal	District Discretionary Equalisation Development Grant		57,197	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Air Conditioners		District Discretionary Equalisation Development Grant		1,304	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		20,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for members of LGPAC	Kal	District Discretionary Equalisation Development Grant		20,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	kal	District Discretionary Equalisation Development Grant		25,252	0

VOTE: 912 Nwoya District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQ	Programme Conditional Grant - Development		0	0
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Development		22,284	0
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Development		70,898	0
Item: 263402 Transfer to Other Government Units					
FACILITATION FOR PROVISION OF AGRICULTURE EXTENSION SERVICES IN LOWER LOCAL GOVERNMENTS	SUB COUNTIES AND TOWN COUNCILS	Programme Conditional Grant - Non Wage Recurrent		172,350	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DISTRICT HQ	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	DISTRICT HQ	Programme Conditional Grant - Development		0	0
Non Residential Buildings Contractor	District HQ	Programme Conditional Grant - Development		26,560	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF SALARY FOR CONSTRUCT STAFF UNDER MICRO-SCALE IRRIGATION	DISTRICT HQ	Programme Conditional Grant - Development		14,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		55,098	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		20,000	0

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Development		1,828	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	DISTRICT HQ	Locally Raised Revenues		52,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		207,572	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Development		11,507	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
FACILITITATION FOR ACTIVITIES OF THE PDCs AND THE WDCs	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		44,025	0
PAYMENT OF ALLOWANCE FOR PARISH CHIEFS		Programme Conditional Grant - Non Wage Recurrent		52,800	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA DISTRICT HOSPITAL	Labyei	Programme Conditional Grant - Non Wage Recurrent	0	589,782	147,445

VOTE: 912 Nwoya District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA P. 7 SCHOOL	Anaka P7 School	Programme Conditional Grant - Non Wage Recurrent	0	22,630	7,543
PATIRA P.7 SCHOOL	Patira PS	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POPE PAUL VI ANAKA	Ceke Ward	Programme Conditional Grant - Non Wage Recurrent	0	170,140	56,713
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	10,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Pay lunch allowance for office attendance and secretary	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,067
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	0	1,384	461
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	0	2,616	872

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,654	2,551
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District HQ	Programme Conditional Grant - Non Wage Recurrent	%	44,134	4,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	7,200	1,662
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	11,600	2,900
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,426	800
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		290,000	0

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring reports produced		District Discretionary Equalisation Development Grant		24,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District Headquarter	Programme Conditional Grant - Development		0	0
Property Management - Property Expenses	Nwoya District Headquarters	Programme Conditional Grant - Development		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kal	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kal	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TODORA HC III	agung	Programme Conditional Grant - Non Wage Recurrent	0	13,859	3,465
TODORA HC III	agung	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
ST ANDREW HC 11	lamoki	Programme Conditional Grant - Non Wage Recurrent	0	14,602	3,650

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOKOLUMU GOK P.S	Alokolum PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597
AGUNG PS	Agung	Programme Conditional Grant - Non Wage Recurrent	0	14,390	4,797
ST. LUKE TE-OLAM P.S	St Luke Te Olam	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
LAMOKI P.7 SCHOOL	Lamoki	Programme Conditional Grant - Non Wage Recurrent	0	11,530	3,843
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGUNG COMM.SS	Agung	Programme Conditional Grant - Non Wage Recurrent	0	17,120	5,707
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment retention 5 springs protected in the Fy2024/25	Wang Akwin	Programme Conditional Grant - Development		5,078	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		33,193	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water spring protected		District Discretionary Equalisation Development Grant		44,177	0

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Got Apwoyo HCIII	HC III	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
LATORO HC II	Latoro Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
Got Apwoyo HCIII	ayerolwango	Programme Conditional Grant - Non Wage Recurrent	0	10,190	2,548
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOT APWOYO P.S	Got Apwoyo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,410	7,470
WII ANAKA P.S	Wii Anaka	Programme Conditional Grant - Non Wage Recurrent	0	11,050	3,683
LCIII: 237549 Lii Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII HCII	HC	Programme Conditional Grant - Non Wage Recurrent	0	20,713	5,178
KOCH LII HCII	bungu	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILACIC P.S	Wii Lacia	Programme Conditional Grant - Non Wage Recurrent	0	13,370	4,457
KOCH LII P.S	Koch Lii	Programme Conditional Grant - Non Wage Recurrent	0	22,010	7,337

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237549 Lii Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII PAKIYA P.S	Koch Lii	Programme Conditional Grant - Non Wage Recurrent	0	12,630	4,210
GORO P.S	Goro	Programme Conditional Grant - Non Wage Recurrent	0	19,150	1,383
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of Retention solar powered motorized borehole system constructed at Lii Junction FY2024/25	Lii Junction	Programme Conditional Grant - Development		39,200	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Gony Cogo	District Discretionary Equalisation Development Grant		406,084	0
LCIII: 237550 Lungulu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANOKRACH HC II	latekodong	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
LULYANGO HC II	HC	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
GOOD SHEPHERD HC 11	gwemotwom	Programme Conditional Grant - Non Wage Recurrent	0	14,602	3,650

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237550 Lungulu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEBNGEC P.S	Leb Ngec PS	Programme Conditional Grant - Non Wage Recurrent	0	12,030	4,010
KAMGURU P.S	kAMGURU Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,110	2,370
LULYANGO P.S	Lulyango PS	Programme Conditional Grant - Non Wage Recurrent	0	16,110	5,370
AMURU ALERO P.S	Amuru Alero	Programme Conditional Grant - Non Wage Recurrent	0	15,470	5,157
NWOYA P.7 SCHOOL	Nwoya P7	Programme Conditional Grant - Non Wage Recurrent	0	7,530	2,510
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Community Led Total Sanitation activities. Rapport creation, triggering, follow up, verification and certification of ODF		Transitional Conditional Grant - Development		14,815	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		13,193	0
LCIII: 273746 Koch Goma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH GOMA HC III	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
KOCH GOMA HC III	hima labora	Programme Conditional Grant - Non Wage Recurrent	0	27,011	6,753

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273747 Purongo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAR HC II	pabit east	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
PURONGO HC III	bunga trading centre	Programme Conditional Grant - Non Wage Recurrent	0	17,689	4,422
PURONGO HC III	bunga trading centre	Programme Conditional Grant - Non Wage Recurrent	0	45,001	11,250
WII ANAKA CU COM HC 11	yagopino	Programme Conditional Grant - Non Wage Recurrent	0	14,602	3,650
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO P7	Purongo	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO SEED SS	Purongo Sch	Programme Conditional Grant - Non Wage Recurrent	0	37,980	12,660
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Purongo Seed	District Discretionary Equalisation Development Grant		50,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		49,159	0

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANGOL HC II	HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,501	5,625
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMINYAI P.S	Paminyai PS	Programme Conditional Grant - Non Wage Recurrent	0	9,530	3,177
ONGAI P.S	Ongai PS	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,897
LALAR P. 7 SCHOOL	Lalar PS	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
ALERO P.7 SCHOOL	Alero PS	Programme Conditional Grant - Non Wage Recurrent	0	21,130	7,043
PURONGO HILL P.7 SCHOOL	Purongo Hill	Programme Conditional Grant - Non Wage Recurrent	0	24,670	8,223
ST. KIZITO ALERO CUKU P.S	St Kiziti PS	Programme Conditional Grant - Non Wage Recurrent	0	10,290	3,430
ANAK CENTRAL SCHOOL	Anaka Central PS	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523
BIDIN P.S	Bidin	Programme Conditional Grant - Non Wage Recurrent	0	7,690	2,563
ANAKA KULU-AMUKA P.S	Anaka Kulu	Programme Conditional Grant - Non Wage Recurrent	0	9,550	3,183
ST. KIZITO BIDATI P.S	st Kiziti	Programme Conditional Grant - Non Wage Recurrent	0	12,550	4,183
ALELELELE P.S	A;e;e;e;	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
ST. PETER S BWOBO-NAM P.7 SCHOOL	Bwobonam	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,850

VOTE: 912 Nwoya District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO SS	Alero SS	Programme Conditional Grant - Non Wage Recurrent	0	36,600	12,200
LUNGULA SEED SCHOOL	Lungulu	Programme Conditional Grant - Non Wage Recurrent	0	57,880	19,293
KOCH GOMA SS	Koch Goma	Programme Conditional Grant - Non Wage Recurrent	0	64,360	21,453
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	44,401	14,812
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of solar powered motorized borehole water supply system at Paminyai Sub County Headquarters	Paminyai Sub County Headquarters	Programme Conditional Grant - Development		373,451	0