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**VOTE: 912 Nwoya District**

**Quarter 3**

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**Terms and Conditions**

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

**Signed on Date: 30-06-2026**

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

**VOTE: 912** Nwoya District

Quarter 3

**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	1,167,000	659,938	63%
Discretionary Government Transfers	5,060,304	5,060,304	3,796,654	75%
Conditional Government Transfers	24,983,917	25,438,321	18,857,176	75%
Other Government Transfers	1,715,769	1,735,769	462,858	27%
External Financing	160,000	160,000	3,318	2%
<b>Total Revenues shares</b>	<b>32,959,991</b>	<b>33,561,395</b>	<b>23,779,944</b>	<b>72%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,351,465	2,478,465	1,466,936	62%
Tourism Development	30,795	30,795	23,094	75%
Natural Resources, Environment, Climate Change, Land and Water Management	951,123	951,123	211,457	22%
Private Sector Development	89,055	89,055	64,705	73%
Integrated Transport Infrastructure and Services	2,084,247	2,084,247	726,606	35%
Sustainable Urbanisation and Housing	321,046	341,046	2,315	1%
Digital Transformation	18,500	18,500	11,617	63%
Human Capital Development	20,622,640	21,077,044	12,099,129	59%
Public Sector Transformation	5,445,701	4,453,572	2,509,678	46%
Governance and Security	539,423	1,592,114	1,213,063	225%
Regional Balanced Development	137,926	137,926	93,507	68%
Development Plan Implementation	319,825	259,264	166,577	52%
Administration of Justice	48,244	48,244	35,983	75%
<b>Grand Total</b>	<b>32,959,991</b>	<b>33,561,395</b>	<b>18,624,668</b>	<b>57%</b>
Wage	18,440,560	18,440,560	12,030,741	65%
Non-Wage Recurrent	9,973,966	10,183,966	5,498,772	55%
Domestic Devt	4,385,464	4,776,868	1,095,155	25%
External Financing	160,000	160,000	0	0%

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**VOTE: 912 Nwoya District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The total revenue received by end of Q3 was UGX 23,779,944,000 which represents 72% of the approved budget. The underperformance is from the following sources: LRR 63%: OGT 27% and External Financing 2%. Expenditure by programmes shows under performance with some programmes as follows: Sustainable Urbanization and Housing 1%: Natural Resources, Climate, Land and Water 22%: Integrated Infrastructure 35%: Public Sector Transformation 46%. Over performance was registered under Governance & Security at 225%. The only programme that registered good performance was Tourism Development. The other programmes registered fair performance.

**VOTE: 912** Nwoya District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,040,000</b>	<b>1,167,000</b>	<b>659,938</b>	<b>63%</b>
Advertisements/Bill Boards	4,000	4,000	500	13%
Business licenses	90,000	90,000	75,041	83%
Document certification fees	0	0	0	
Individual Income Tax-Payable By Individuals	10,000	10,000	1,655	17%
Land Fees	322,410	322,410	155,068	48%
Local Hotel Tax	60,000	60,000	56,107	94%
Local Services Tax-Payable By Individuals	123,190	123,190	138,882	113%
Market /Gate Charges	64,000	64,000	30,583	48%
Miscellaneous receipts/income	16,000	16,000	25,945	162%
Petroleum Royalties	17,800	17,800	0	0%
Property related Duties/Fees	180,000	180,000	132,530	74%
Registration fees for Documents and Businesses	6,000	6,000	2,870	48%
Rental Income Tax-Payable By Individuals	60,000	60,000	34,516	58%
Sale of Agricultural products and services.- From Private Entities	20,000	20,000	1,325	7%
Sale of bid documents-From Government Units	2,000	2,000	4,875	244%
Sale of non-produced Government Properties/assets	60,000	60,000	0	0%
Vehicle Parking Fees	4,600	4,600	41	1%
<b>Discretionary Government Transfers</b>	<b>5,060,304</b>	<b>5,060,304</b>	<b>3,796,654</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	1,731,580	1,731,580	1,298,685	75%
District Unconditional Grant Non-Wage	803,186	803,186	602,260	75%
District Unconditional Grant Wage	2,376,267	2,376,267	1,783,936	75%
Urban Discretionary Equalisation Development Grant	47,591	47,591	35,693	75%
Urban Unconditional Non-Wage	101,682	101,682	76,081	75%
<b>Conditional Government Transfers</b>	<b>24,983,917</b>	<b>25,438,321</b>	<b>18,857,176</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	6,353,330	6,416,330	4,686,592	74%
Programme Conditional Grant - Development	2,551,479	2,942,883	2,109,311	83%
Programme Conditional Grant - Wage Recurrent	16,064,293	16,064,293	12,050,162	75%

**VOTE: 912** Nwoya District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>1,715,769</b>	<b>1,735,769</b>	<b>462,858</b>	<b>27%</b>
GROW Project	15,665	15,665	0	0%
National Oil Seeds Project	50,000	50,000	25,000	50%
Physical Planning	0	20,000	10,000	
Support to PLE (UNEB)	16,000	16,000	16,000	100%
Uganda Climate Smart Agricultural Transformation Project	213,085	213,085	109,873	52%
Uganda Road Fund (URF)	683,470	683,470	271,974	40%
Uganda Wildlife Authority (UWA)	715,549	715,549	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	30,011	136%
<b>External Financing</b>	<b>160,000</b>	<b>160,000</b>	<b>3,318</b>	<b>2%</b>
United Nations Capital Development Fund (UNCDF)	0	0	0	
United Nations Children Fund (UNICEF)	160,000	160,000	3,318	2%
<b>Total Revenues Shares</b>	<b>32,959,991</b>	<b>33,561,395</b>	<b>23,779,944</b>	<b>72%</b>

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**VOTE: 912 Nwoya District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The cumulative LRR collected by end of Q3 was UGX 659,938,000 which represents 63% of the approved budget. The underperformance is attributed to non realization of the following revenue sources as planned: Billboards 13%: Individual income tax 17%: Petroleum royalties 0%: Sale of Agricultural products 7%: Sale of non produced government properties/assets 0% and vehicle parking fees 1%. The actual LRR collected in Q3 was UGX 142,418,265,000.

**Cumulative Performance for Central Government Transfers**

Under Discretionary Government Transfers by end of Q3 UGX 3,796,654,000 was received representing 75% of the approved budget. Under Conditional Transfers by end of Q3 UGX 18,857,176,000 was received representing 75% of the approved budget. Therefore, respectively performance under Central Government transfers was good.

**Cumulative Performance for Other Government Transfers**

OTG by end of Q3 UGX 462,858,000 was received representing only 27% of the approved budget. The underperformance is attributed to non realization of the following sources: GROW Project 0%: UWA 0%. However the overperformance registered under PLE(UNED) 100% this was to facilitate examination sitting. The overperformance under UWEP 136% was due to receipt of Women Day's and Women Council's grant in this line to foster strengthening of UWEP implementations.

**Cumulative Performance for External Financing**

In Q3, Shs 3,146,000 was received as external financing out of a planned of Shs 40,000,000 which represents 8%. This indicates a slight improvement compared to the previous quarters where no remittances were received by the LG.

**VOTE: 912** Nwoya District**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	5,658,980	5,719,541	3,483,192	62%	1,207,407
<b>Sub-Total</b>	<b>5,658,980</b>	<b>5,719,541</b>	<b>3,483,192</b>	<b>62%</b>	<b>1,207,407</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	149,655	149,655	103,910	69%	21,472
<b>Sub-Total</b>	<b>149,655</b>	<b>149,655</b>	<b>103,910</b>	<b>69%</b>	<b>21,472</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	409,262	409,262	301,075	74%	90,559
<b>Sub-Total</b>	<b>409,262</b>	<b>409,262</b>	<b>301,075</b>	<b>74%</b>	<b>90,559</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,878,442	1,878,442	1,129,103	60%	372,183
20 Agricultural Production	362,666	489,666	279,409	77%	161,604
30 Agricultural Value Chain Services	110,357	110,357	58,424	53%	28,162
<b>Sub-Total</b>	<b>2,351,465</b>	<b>2,478,465</b>	<b>1,466,936</b>	<b>62%</b>	<b>561,949</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,105,351	8,105,351	5,589,738	69%	1,903,617
20 Hospital Services	589,782	589,782	442,336	75%	147,445
30 Health Management and Supervision	108,642	108,642	79,079	73%	26,405
<b>Sub-Total</b>	<b>8,803,775</b>	<b>8,803,775</b>	<b>6,111,153</b>	<b>69%</b>	<b>2,077,467</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,750,104	4,750,104	3,154,448	66%	1,107,344
20 Secondary Education	4,134,416	4,588,820	2,397,400	58%	1,032,459
40 Education&Sports Management and Inspection	916,522	916,522	179,099	20%	87,392
50 Special Needs Education	28,000	28,000	13,935	50%	5,163
<b>Sub-Total</b>	<b>9,829,042</b>	<b>10,283,446</b>	<b>5,744,882</b>	<b>58%</b>	<b>2,232,357</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,084,247	2,084,247	726,606	35%	124,333
20 Engineering Services	10,480	10,480	815	8%	515
<b>Sub-Total</b>	<b>2,094,727</b>	<b>2,094,727</b>	<b>727,421</b>	<b>35%</b>	<b>124,848</b>

**VOTE: 912** Nwoya District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,123,884	1,123,884	139,322	12%	63,563
<b>Sub-Total</b>	<b>1,123,884</b>	<b>1,123,884</b>	<b>139,322</b>	<b>12%</b>	<b>63,563</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,256,531	1,276,531	212,957	17%	107,157
<b>Sub-Total</b>	<b>1,256,531</b>	<b>1,276,531</b>	<b>212,957</b>	<b>17%</b>	<b>107,157</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	8,000	8,000	6,000	75%	2,000
20 Empowerment and Mindset Change	863,097	863,097	97,772	11%	37,679
<b>Sub-Total</b>	<b>871,097</b>	<b>871,097</b>	<b>103,772</b>	<b>12%</b>	<b>39,679</b>
<b>Department: Planning</b>					
10 Planning and Statistics	237,606	177,045	107,079	45%	33,230
<b>Sub-Total</b>	<b>237,606</b>	<b>177,045</b>	<b>107,079</b>	<b>45%</b>	<b>33,230</b>
<b>Department: Internal Audit</b>					
10 Compliance	54,116	54,116	35,170	65%	11,390
<b>Sub-Total</b>	<b>54,116</b>	<b>54,116</b>	<b>35,170</b>	<b>65%</b>	<b>11,390</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	119,851	119,851	87,799	73%	34,315
<b>Sub-Total</b>	<b>119,851</b>	<b>119,851</b>	<b>87,799</b>	<b>73%</b>	<b>34,315</b>
<b>Grand Total</b>	<b>32,959,991</b>	<b>33,561,395</b>	<b>18,624,668</b>	<b>57%</b>	<b>6,605,393</b>

**VOTE: 912** Nwoya District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,171,191	5,231,752	3,857,465	75%	1,268,289
District Unconditional Grant Non-Wage	87,470	87,470	48,351	55%	21,868
District Unconditional Grant Wage	2,376,267	2,376,267	1,783,936	75%	595,802
Locally Raised Revenues	87,632	87,632	94,964	108%	9,166
Multi-Sectoral Transfers to LLGs_NonWage	749,326	809,888	527,342	70%	173,829
Programme Conditional Grant - Non Wage Recurrent	1,870,496	1,870,496	1,402,872	75%	467,624
<b>Development Revenues</b>	487,789	487,789	346,537	71%	122,642
District Discretionary Equalisation Development Grant	89,792	89,792	67,344	75%	22,448
Locally Raised Revenues	40,000	40,000	23,297	58%	23,297
Multi-Sectoral Transfers to LLGs_Gou	357,997	357,997	255,895	71%	76,896
<b>Total Revenues Shares</b>	<b>5,658,980</b>	<b>5,719,541</b>	<b>4,204,001</b>	<b>74%</b>	<b>1,390,931</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,376,267	2,376,267	1,507,064	63%	485,216
Non Wage	2,794,924	2,855,485	1,655,000	59%	613,035
<b>Development Expenditure</b>					
Domestic Development	487,789	487,789	321,128	66%	109,156
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,658,980</b>	<b>5,719,541</b>	<b>3,483,192</b>	<b>62%</b>	<b>1,207,407</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,268,289</b>	<b>2155649.670025</b>	<b>695,400</b>		
Wage		595,802	276,872	-48,348,031%	
Non Wage		672,487	418,529	-106,964,210%	
<b>Development Balances</b>			<b>25,409</b>		
Domestic Development			25,409	-24,419,667%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>720,809</b>	<b>-346,928,268%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 912 Nwoya District****Quarter 3****SECTION B : Summary by Department**

The cumulative revenue received by the end of Q3 was UGX 4,218,132,000, which is 74% of the approved budget. The underperformance is due to the non-realisation of DUG NWR at 55% and LRR Dev't at 58%. The revenue received in Q3 was UGX 1,390,931,000 and by sources as follows: District Unconditional Grant Non-Wage was UGX 21,868,000, Local Raises Revenue (LRR) was UGX 9,166,000 Wage was UGX 595,802,000, DDEG was UGX 22,448,000: LRR Dev't was 23,297,000: Program Conditional Grant was UGX 467,624,000: MS Transfer to LLG NW was UGX 173,829,000. The cumulative expenditure by the end of Q3 was UGX 3,483,192,000, which is 62% of the approved budget. The underperformance was due to non-payment of Gratuity. The expenditure in Q3 was UGX 1,207,407,000 by sources as follows: non-Wage was UGX 613,035,000, Domestic Development was UGX 109,156,000 ,Wage was UGX 485,216,000.

**Reasons for unspent balances on the bank account**

The reason for the unspent balance WAGE UGX 276,872,000 is due to failure to attract and recruit critical staff to absorb this wage bill, especially HODs. The Non-Wage balance of UGX 432,660,000 is for payment of Gratuity and Pension. The Domestic development balance of UGX 25,400,000 is for Capacity building and District walkway rolled to Q4.

**Highlights of physical performance by end of the quarter**

- District Draft budget for FY 2026/27, prepared, laid before Council, approved and submitted.
- Technical supervision and monitoring reports for LLGs and institutions were produced.
- UGIFT monitoring reports produced.
- Jan, Feb & March payroll printed and displayed.
- Staff salaries and pensions paid for 3 months
- Advert for district Capital investments run.
- Capacity Building training report produced for staff.
- A radio talk show was conducted.

**VOTE: 912** Nwoya District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,003	129,003	88,421	69%	16,299
District Unconditional Grant Non-Wage	68,440	68,440	47,274	69%	10,852
Locally Raised Revenues	60,563	60,563	41,147	68%	5,447
<b>Development Revenues</b>	20,652	20,652	15,489	75%	5,163
District Discretionary Equalisation Development Grant	20,652	20,652	15,489	75%	5,163
<b>Total Revenues Shares</b>	<b>149,655</b>	<b>149,655</b>	<b>103,910</b>	<b>69%</b>	<b>21,462</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	129,003	129,003	88,421	69%	16,309
<b>Development Expenditure</b>					
Domestic Development	20,652	20,652	15,489	75%	5,163
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>149,655</b>	<b>149,655</b>	<b>103,910</b>	<b>69%</b>	<b>21,472</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,299</b>	<b>48241.598</b>	<b>0</b>		
Wage		0	0	0%	
Non Wage		16,299	0	-4,807,861%	
<b>Development Balances</b>					
Domestic Development			0	-1,027,441%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-10,369,488%</b>	

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue received by the end of Q3 was UGX 103,910,000 which is 69% of the approved budget. The underperformance is attributed to non-realization of DUG NWR & LRR as planned. The revenue received in Q3 was UGX 21,462,000 and by sources were as follows: DUG NW = UGX 10,852,000; LRR= UGX 5,447,000; DDEG = UGX 5,163,000.

The cumulative expenditure by the end of Q3 was UGX 103,910,000 which is 69% of the approved budget. The expenditure in Q3 was UGX 21,472,000 and by sources were as follows: Non-Wage = UGX 16,309,000; Domestic Dev't = UGX 5,163,000.

**Reasons for unspent balances on the bank account**

The revenue received in the quarter was spent leaving no balance.

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# VOTE: 912 Nwoya District

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Quarter 3

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Half yearly financial statement prepared and submitted.

Revenue enhancement training reports produced.

The district draft budget estimates for the FY 2026/27, prepared, laid before Council, approved and submitted.

Departmental and LLGs quarter releases warranted.

Q2 budget performance report submitted.

District asset registered upgraded and profiled.

District Taxpayers register upgraded and profiled.

**VOTE: 912** Nwoya District**Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	364,011	364,011	278,443	76%	82,843
District Unconditional Grant Non-Wage	292,578	292,579	228,443	78%	81,343
Locally Raised Revenues	71,432	71,432	50,000	70%	1,500
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>409,262</b>	<b>409,262</b>	<b>312,382</b>	<b>76%</b>	<b>94,156</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	364,011	364,011	278,443	76%	83,074
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	22,632	50%	7,485
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>409,262</b>	<b>409,262</b>	<b>301,075</b>	<b>74%</b>	<b>90,559</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>82,843</b>	<b>174076.3955</b>	<b>0</b>		
Wage		0	0	0%	
Non Wage		82,843	0	-17,324,796%	
<b>Development Balances</b>			<b>11,307</b>		
Domestic Development			11,307	-1,868,478%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,307</b>	<b>-30,013,314%</b>	

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue received by the end of Q3 was UGX 312,382,000 which is 76% of the approved budget. The over performance is attributed to realization of DUG NWR to a tune of 78%, this was to facilitate Council business. The revenue received in Q3 94,156,000. By sources as follows: DUG NW = UGX 81,343,000; LRR= UGX 1,500,000; DDEG=UGX 11,313,000.

The cumulative expenditure by the end of Q3 was UGX 301,075,000 which is 74% of the approved budget. The expenditure in Q3 was UGX 90,559,000. By Sources as follows: non-Wage = UGX 83,074,000; Domestic Dev't= UGX 7,485,000.

**Reasons for unspent balances on the bank account**

The reason for unspent balance of UGX 11,307,000 was due to the rollover of planned activities to the subsequent quarter.

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# **VOTE: 912** Nwoya District

**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

Three Standing committee meetings coordinated and organized.  
Full Council meeting conducted.

**VOTE: 912** Nwoya District**Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,036,653	2,163,653	1,469,368	72%	436,412
District Unconditional Grant Non-Wage	6,080	6,080	8,524	140%	981
Locally Raised Revenues	143,270	270,270	107,430	75%	4,000
Other Transfers from Central Government	263,085	263,085	134,873	51%	25,000
Programme Conditional Grant - Non Wage Recurrent	377,433	377,433	283,075	75%	94,358
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	935,466	75%	312,073
<b>Development Revenues</b>	314,812	314,812	236,109	75%	78,703
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	314,812	314,812	236,109	75%	78,703
<b>Total Revenues Shares</b>	<b>2,351,465</b>	<b>2,478,465</b>	<b>1,705,477</b>	<b>73%</b>	<b>515,115</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,246,786	1,246,786	890,594	71%	300,486
Non Wage	789,867	916,867	444,910	56%	227,540
<b>Development Expenditure</b>					
Domestic Development	314,812	314,812	131,432	42%	33,923
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,351,465</b>	<b>2,478,465</b>	<b>1,466,936</b>	<b>62%</b>	<b>561,949</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>436,412</b>	<b>1037189.608187</b>	<b>133,864</b>		
Wage		312,073	44,872	-30,010,881%	
Non Wage		124,339	88,992	-42,500,606,961%	
<b>Development Balances</b>			<b>104,677</b>		
Domestic Development			104,677	-11,183,886%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>238,541</b>	<b>-146,178,461%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 912 Nwoya District****Quarter 3****SECTION B : Summary by Department**

In the Q3 of FY 2025-2026, The Department received the following amount of funds:

1. The department received 515,115,000 UGX which was only for recurrent revenues, this constituted of;
  - a) District Unconditional Grant 981,000 UGX
  - b) Locally Raised Revenue 4,000,000 UGX
  - c) Other Transfers from Central Government 25,000,000 UGX
  - d) Programme Conditional Grant Non-Wage 94,358,000 UGX
  - e) Programme Conditional Grant Wage 312,073,000 UGX
  - f) Programme Conditional Grant-Development 78,703,000 UGX
2. The total expenditure was 561,949,000 UGX broken down as below:
  - a) Wage = 300,486,000 UGX
  - b) Non-Wage = 227,540,000 UGX
  - c) Domestic Development = 33,923,000 UGX
3. The total unspent balances were 238,541,000 UGX
  - a) Wage = 44,872,000 UGX
  - b) Non-Wage=88,992,000 UGX
  - c) Development balances = 104,677,000 UGX

**Reasons for unspent balances on the bank account**

- Replacement of the assistant veterinary officer has taken long due to delays in the recruitment processes.
- Some of the parishes in the sub counties were vacant, this made some part of the Parish Chief/ Town Agent allowances remain unspent
- The procurement processes are not yet complete for payments to be made.

**Highlights of physical performance by end of the quarter**

- Completion for the preparation of the budget for the department for next FY
- 15 Ngu traps deployed for the control of tsetse flies.
- 27 farmer groups have been profile under UCSATP.
- Most of the procurements of the department have been now evaluated and waiting for contract award by the contract committees.
- 3 ToT trainings for aquaculture, livestock and crop value chains conducted in Gulu City under UCSATP
- 31 field reports written
- 12 farmer groups validated under UCASTP
- 4 cumulative review meetings organized in the department
- Water and electricity bills paid and water supply lines to the department maintained.
- 2 vehicles and 21 motorcycles serviced and maintained by the department

**VOTE: 912** Nwoya District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,165,952	8,378,915	6,283,349	69%	2,111,431
District Unconditional Grant Non-Wage	819,117	32,080	23,907	3%	23,907
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,364,208	1,364,208	1,023,156	75%	341,052
Programme Conditional Grant - Wage Recurrent	6,979,628	6,979,628	5,236,285	75%	1,746,472
<b>Development Revenues</b>	456,940	424,860	201,963	44%	69,533
External Financing	192,080	160,000	3,318	2%	3,318
Programme Conditional Grant - Development	264,860	264,860	198,645	75%	66,215
<b>Total Revenues Shares</b>	<b>9,622,892</b>	<b>8,803,775</b>	<b>6,485,311</b>	<b>67%</b>	<b>2,180,964</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,979,628	6,979,628	5,016,697	72%	1,699,145
Non Wage	1,399,288	1,399,288	1,047,063	75%	349,066
<b>Development Expenditure</b>					
Domestic Development	264,860	264,860	47,393	18%	29,256
External Financing	160,000	160,000	0	0%	0
<b>Total Expenditure</b>	<b>8,803,775</b>	<b>8,803,775</b>	<b>6,111,153</b>	<b>69%</b>	<b>2,077,467</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,111,431</b>	<b>4119534.138</b>	<b>219,588</b>		
Wage		1,746,472	219,588	-169,757,992%	
Non Wage		364,959	0	364,873%	
<b>Development Balances</b>			<b>154,570</b>		
Domestic Development			151,252	338,951,866,736,824,200%	
External Financing			3,318	3,193%	
<b>Total Unspent</b>			<b>374,158</b>	<b>-608,934,376%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 912 Nwoya District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The revenue received by the end of quarter three was shs 6,485,311,000 which represented 67% of the approved annual budget.

The revenue received by source were as follows:

Programme Conditional Grant - Wage Recurrent Ug shs 1,746,472,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 341,052,000

District Unconditional Grant Non-Wage shs 23,907,000

The total expenditure were wage Ug shs 1,699,145,000, Non wage Ug shs 349,066,000 and Domestic Development Ug shs 29,256,000

The Unspent funds were Wage Ug Shs 219,588,000, Domestic Development Ug shs 151,252,000 and External Financing Ug shs 3,318,000

**Reasons for unspent balances on the bank account**

Unspent wage funds were for health workers who missed salary and replacement of retired health staff. Unspent development funds were for construction of OPD at lungulu HC III which is under construction

**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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,268,075	9,331,075	6,871,606	74%	2,467,335
District Unconditional Grant Non-Wage	7,600	7,600	8,789	116%	4,989
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	16,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,396,595	1,459,595	968,408	69%	502,876
Programme Conditional Grant - Wage Recurrent	7,837,880	7,837,880	5,878,410	75%	1,959,470
<b>Development Revenues</b>	560,967	952,371	616,428	110%	335,944
Programme Conditional Grant - Development	560,967	952,371	616,428	110%	335,944
<b>Total Revenues Shares</b>	<b>9,829,042</b>	<b>10,283,446</b>	<b>7,488,034</b>	<b>76%</b>	<b>2,803,279</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,837,880	7,837,880	4,616,385	59%	1,553,221
Non Wage	1,430,195	1,493,195	883,890	62%	445,330
<b>Development Expenditure</b>					
Domestic Development	560,967	952,371	244,606	44%	233,806
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,829,042</b>	<b>10,283,446</b>	<b>5,744,882</b>	<b>58%</b>	<b>2,232,357</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,467,335</b>	<b>4355476.7765</b>	<b>1,371,331</b>		
Wage		1,959,470	1,262,024	-377,172,291,20	3,765,760%
Non Wage		507,865	109,307	-83,770,743%	
<b>Development Balances</b>			<b>371,821</b>		
Domestic Development			371,821	-29,941,723%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,743,152</b>	<b>-571,684,889%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 912 Nwoya District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The cumulative revenue received by end of Q3 was 7,488,034,000 which represented 76% of the approved budget. The overperformance is attributed to receipt of DUG NW at 116% & Programme Dev't grant at 110% to fast track planned activities. The revenue received in Q3 was UGX 2,803,279,000 and by sources were as follows: DUG NW= UGX 4,989,000: Prog. Cond. NW= UGX 502,876,000: Prog. Cond. Grant Dev't= UGX 335,944,000: Wage= UGX 1,959,470,000.

The cumulative expenditure by end of Q3 was UGX 5,744,882,000 which represented 58% of the approved. The expenditure in Q3 was UGX 2,232,357,000 and by sources were as follows: Wage= UGX 1,553,221,000: Non Wage= UGX 445,330,000: Domestic Dev't= UGX 233,806,000.

**Reasons for unspent balances on the bank account**

The reason for unspent balance Wage of UGX 1,262,024,000 was due to failure to attract and recruit teachers provided the wage bill. The balance of Non Wage of UGX 109,307,000 was due to rolled over to the next quarter for school's operations. The Domestic Dev't balance of UGX 371,821,000 pends payment upon completion of capital works.

**Highlights of physical performance by end of the quarter**

School inspections and monitoring reports produced.

DEO monitoring of schools conducted and reports produced. SMC meetings attended. School sport competitions organized.

**VOTE: 912** Nwoya District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,690,950	1,690,950	925,339	55%	251,270
District Unconditional Grant Non-Wage	5,080	5,080	4,310	85%	1,270
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	171,029	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	403,777	403,777	302,833	75%	100,944
Programme Conditional Grant - Development	403,777	403,777	302,833	75%	100,944
<b>Total Revenues Shares</b>	<b>2,094,727</b>	<b>2,094,727</b>	<b>1,228,172</b>	<b>59%</b>	<b>352,214</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	1,690,950	1,690,950	727,421	43%	124,848
<b>Development Expenditure</b>					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,094,727</b>	<b>2,094,727</b>	<b>727,421</b>	<b>35%</b>	<b>124,848</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>251,270</b>	<b>540190.316</b>	<b>197,919</b>		
Wage		0	0	0%	
Non Wage		251,270	197,919	-53,767,762%	
<b>Development Balances</b>			<b>302,833</b>		
Domestic Development			302,833	100,944%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>500,751</b>	<b>-72,389,872%</b>	

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue received by the end of Q3 was UGX 1,228,172,000 which is 59% of the approved budget. The underperformance is attributed to non-realization of OGT (URF) & LRR as planned. The revenue received in Q3 was UGX 352,214,000 and by sources were as follows: DUG NW = UGX 1,270,000: Prog. Cond. Grant Dev't=UGX 100,994,000: Prog. Cond. Grant NW= UGX 250,000,000.

The cumulative expenditure by the end of Q3 was UGX 727,421,000 which is 35% of the approved budget. The expenditure in Q3 was UGX 124,848,000 and by source was as follows: non-Wage = UGX 124,848,000.

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# VOTE: 912 Nwoya District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The reason for unspent balance Domestic Development of UGX 302,833,000 is due to rollover of planned activities to the next quarter pending completion of capital works before payment. The reason for unspent balance Non-Wage UGX 197,919,000 is due to rollover of planned activities to the next quarter.

### Highlights of physical performance by end of the quarter

2 Monitoring and supervision report produced.  
DUCAR roads maintained.  
District roads equipment maintained.

**VOTE: 912** Nwoya District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,006	102,006	75,200	74%	24,874
District Unconditional Grant Non-Wage	3,040	3,040	2,153	71%	633
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,966	96,966	73,047	75%	24,241
<b>Development Revenues</b>	1,021,878	1,021,878	766,409	75%	255,470
Programme Conditional Grant - Development	1,007,064	1,007,064	755,298	75%	251,766
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>1,123,884</b>	<b>1,123,884</b>	<b>841,609</b>	<b>75%</b>	<b>280,344</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	102,006	102,006	73,673	72%	31,543
<b>Development Expenditure</b>					
Domestic Development	1,021,878	1,021,878	65,649	6%	32,020
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,123,884</b>	<b>1,123,884</b>	<b>139,322</b>	<b>12%</b>	<b>63,563</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,874</b>	<b>43397.38275</b>	<b>1,527</b>		
Wage		0	0	0%	
Non Wage		24,874	1,527	-4,314,864%	
<b>Development Balances</b>			<b>700,760</b>		
Domestic Development			700,760	-14,866,893%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>702,287</b>	<b>-13,651,881%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 912 Nwoya District****Quarter 3****SECTION B : Summary by Department**

On the 13th January 2026, Water department received Uganda shillings totaling Two-Hundred Eighty Million Four Hundred Seventy-One Thousand One Only (Ug. shs 280,471,001/=) composed of only Ug. Shs 25,001,411 as nonwage recurrent, Ug. Shs. 248,062,182/= as conditional water development grant and Ug. Shs. 7,407,408/= as transitional development grant for hygiene and sanitation being funds released by the Central Government to facilitate the activities of the Water department in relation to the approved Work plan FY 2025/26. The balance brought forward from the previous quarter was Ug. Shs 483,986,120 making the current balance at start of quarter 3 to be Ug. Shs 764,457,121.

The total expenditure during this quarter was Uganda Shillings Sixty-Three Million Five Hundred Sixty-Three Thousand One Hundred Fifty only (Ug. shs 63,563,150=) from the Nwoya Water cost centre vote.

**Reasons for unspent balances on the bank account**

Procurement process just concluded and site handover conducted. Funds are accumulated and spent in quarter 4 when works are completed and commissioned

**Highlights of physical performance by end of the quarter**

14 (Fourteen) deep boreholes planned for this financial year, procurement process was completed and Solicitor General cleared the contracts and sites were handed over to the contractor and works is on-going.

20 Deep boreholes have been planned for rehabilitation this financial year. Procurement process completed and pumps parts were supplied and actual rehabilitation works to begin in April quarter 4 by the Nwoya Hand Pump Mechanics Association.

The construction of a solar motorized borehole system at Paminyai Sub County headquarters is ongoing the Solicitor General cleared the contract and site was handed over to the contractor on the 24th February 2026.

World Water Day was commemorated on the 22nd March 2026 with a theme of Gender for Water equality

**VOTE: 912** Nwoya District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	147,414	167,414	89,083	60%	29,462
District Unconditional Grant Non-Wage	18,000	18,000	12,237	68%	4,500
Locally Raised Revenues	36,566	36,566	6,900	19%	1,750
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,848	92,848	69,946	75%	23,212
<b>Development Revenues</b>	1,109,117	1,109,117	686,838	62%	277,279
District Discretionary Equalisation Development Grant	1,109,117	1,109,117	686,838	62%	277,279
<b>Total Revenues Shares</b>	<b>1,256,531</b>	<b>1,276,531</b>	<b>775,921</b>	<b>62%</b>	<b>306,741</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	147,414	167,414	70,827	48%	17,614
<b>Development Expenditure</b>					
Domestic Development	1,109,117	1,109,117	142,131	13%	89,543
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,256,531</b>	<b>1,276,531</b>	<b>212,957</b>	<b>17%</b>	<b>107,157</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,462</b>	<b>54255</b>	<b>18,256</b>		
Wage		0	0	0%	
Non Wage		29,462	18,256	-5,396,038%	
<b>Development Balances</b>			<b>544,707</b>		
Domestic Development			544,707	154,600,341,841,499,300%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>562,963</b>	<b>-20,989,002%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 912 Nwoya District****Quarter 3****SECTION B : Summary by Department**

Cumulative revenue received is 775,912,000 UGX which constitute 62%. This is slightly lower than expected revenue because of less remittance of Locally Raised revenue. Within Q3 a total of 306,741,000 UGX was received mainly from the development grant. The development grant was also received for only one quarter within that period.

Q3 Expenditure was 107,157,000 UGX and giving a cumulative expenditure of 212,957,000 UGX which is 17%.

There was unspent balance of 562,963,000 UGX. This is mainly development funds meant for construction and procurement of seedlings. This could not be immediately because some of the contractors had just started their work. This will be spent in the next quarter after work completion.

**Reasons for unspent balances on the bank account**

There was unspent balance of 562,963,000 UGX. This is mainly development funds meant for construction and procurement of seedlings. Some of the activities like tree planting are season based. This will be spent in the next quarter while paying out the contractors and the suppliers for complete work

**Highlights of physical performance by end of the quarter**

3 awareness and sensitization on, Wetlands management, Climate change, environment and Natural resource management were produced

4 Monitoring reports produced for energy saving cookstove, Ayago bridge construction, Micro-scale irrigation and tree plantings, wetland management

6 Community engagement meeting report produced for Got Apwoyo Sub-county, Anaka Sub-county, Purongo Sub-county, Lii Su-county, Koch- Goma Sub-county.

4 training reports produced on climate change, natural resources management

Weather and climate change information disseminated in Purongo, Lii, Anaka sub-county, got apwoyo

1 Inspection of private tree growers and nursery operators in Anaka, Kochgoma, Alero, Lii

5 reports produce on the training of LoCAL Project Management committees

1 Physical planning Committee minutes for the district

3 Enforcement and compliance done at Lii junction, Amar trading centre and NEC camp site

4 Site inspections carried out at Telecommunication booster at Olwiyo, Petrol station at Li

**VOTE: 912** Nwoya District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	851,097	851,097	92,522	11%	52,254
District Unconditional Grant Non-Wage	12,984	12,984	17,446	134%	14,201
Locally Raised Revenues	12,852	12,852	10,567	82%	9,567
Other Transfers from Central Government	753,214	753,214	10,474	1%	10,474
Programme Conditional Grant - Non Wage Recurrent	72,047	72,047	54,035	75%	18,012
<b>Development Revenues</b>	20,000	20,000	15,000	75%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
<b>Total Revenues Shares</b>	<b>871,097</b>	<b>871,097</b>	<b>107,522</b>	<b>12%</b>	<b>57,254</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	851,097	851,097	92,522	11%	35,929
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	11,250	56%	3,750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>871,097</b>	<b>871,097</b>	<b>103,772</b>	<b>12%</b>	<b>39,679</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>52,254</b>	<b>248703.2885</b>	<b>0</b>		
Wage		0	0	0%	
Non Wage		52,254	0	-24,818,075%	
<b>Development Balances</b>			<b>3,750</b>		
Domestic Development			3,750	-869,988%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,750</b>	<b>-10,319,959%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 912 Nwoya District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The cumulative revenue received by the end of Q3 was UGX 107,522,000 which is 12% of the approved budget. The underperformance was due to the non-release of OGT (UWA) & LRR as planned. The overperformance under NWR was due receipt of Women's Day and Women Councils grant. The revenue received in Q3 was UGX 57,254,000 and by sources were as follows: DUG NW = UGX 14,201,000: DDEG = UGX 5,000,000, OGT= UGX 10,474,000: Prog. Cond. Grant NW= UGX18, 012,000: LRR= UGX 9,567,000.

The cumulative expenditure by the end of Q3 was UGX 103,772,000 which is 12% of the approved budget. This is below the average due to the non-realization of funds and rollover of the planned activities to the next quarter. The expenditure in Q3 was UGX 39,679,000 and by sources were as follows: non-Wage = UGX 35,929,000: Domestic Dev't = UGX 3,750,000.

**Reasons for unspent balances on the bank account**

The reason for unspent balance DDEG UGX 3,750,000 is technical design and feasibly study for the construction of Community block to be done in Q4.

**Highlights of physical performance by end of the quarter**

Disbursement of Q2 SAGE done.

Community members mobilized and linked to Government programmes.

GBV cases handled and reports produced.

Social safeguards and compliance reports produced for capital investments.

**VOTE: 912** Nwoya District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,245	60,684	32,347	27%	4,997
District Unconditional Grant Non-Wage	39,240	39,240	24,847	63%	4,997
Locally Raised Revenues	21,444	21,444	7,500	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	60,561	0	0	0%	0
<b>Development Revenues</b>	116,361	116,361	87,270	75%	29,090
District Discretionary Equalisation Development Grant	116,361	116,361	87,270	75%	29,090
<b>Total Revenues Shares</b>	<b>237,606</b>	<b>177,045</b>	<b>119,617</b>	<b>50%</b>	<b>34,087</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	121,245	60,684	28,634	24%	6,884
<b>Development Expenditure</b>					
Domestic Development	116,361	116,361	78,445	67%	26,346
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>237,606</b>	<b>177,045</b>	<b>107,079</b>	<b>45%</b>	<b>33,230</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,997</b>	<b>20055</b>	<b>3,713</b>		
Wage		0	0	0%	
Non Wage		4,997	3,713	-2,000,503%	
<b>Development Balances</b>			<b>8,825</b>		
Domestic Development			8,825	-5,796,560%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,538</b>	<b>-10,673,793%</b>	

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue received by the end of Q3 was UGX 119,617,000 which is 50% of the approved budget. The underperformance was due to the non-release of DUG NW & LRR as planned. The revenue received in Q3 was UGX 34,087,000 and by sources were as follows: DUG NW = UGX 4,997,000; DDEG = UGX 29,090,000.

The cumulative expenditure by the end of Q3 was UGX 107,079,000 which is 45% of the approved budget. This was below average due to the rollover of the planned activities to the next quarters when revenues are received as planned. The expenditure in Q3 was UGX 33,230,000 and by sources were as follows: non-Wage = UGX 6,884,000; Domestic Dev't = UGX 26,346,000.

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# VOTE: 912 Nwoya District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The reason for unspent balance NWR UGX 3,713,000 is due to rollover of planned activities to the subsequent quarter. The reason for unspent Domestic Dev't balance is due to delay in procurement acquisition process.

### Highlights of physical performance by end of the quarter

Q2 PBS report submitted to the MoFPED.

The DDP IV compiled and submitted for Finalization with the NPA.

3 DTPC minutes produced.

The Draft District budget for FY 2027 prepared, laid before Council, approved and submitted.

Monthly Parish reports collected and submitted (SPEAR).

Draft District Strategic Plan for Statistics DSPS compiled.

1 Capital investment monitoring report produced.

**VOTE: 912** Nwoya District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	54,116	54,116	35,170	65%	11,390
District Unconditional Grant Non-Wage	45,560	45,560	35,170	77%	11,390
Locally Raised Revenues	8,556	8,556	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>54,116</b>	<b>54,116</b>	<b>35,170</b>	<b>65%</b>	<b>11,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	54,116	54,116	35,170	65%	11,390
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,116</b>	<b>54,116</b>	<b>35,170</b>	<b>65%</b>	<b>11,390</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,390</b>	<b>24919</b>	<b>0</b>		
Wage			0	0%	
Non Wage		11,390	0	-2,480,510%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-3,505,610%</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue received was Shs. 35,170,000 which represented 65% of the departmental approved Budget

The amount received in the quarter was less because the department did not receive LRR.

Total Cumulative expenditure was shs 35,170,000 which is 65% of the approved budget

**Reasons for unspent balances on the bank account**

No unspent balance

**Highlights of physical performance by end of the quarter**

Internal Audit reports prepared and shared with relevant stakeholders

**VOTE: 912** Nwoya District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	99,851	99,851	72,799	73%	27,930
District Unconditional Grant Non-Wage	12,312	12,312	6,156	50%	6,156
Locally Raised Revenues	4,800	4,800	4,589	96%	1,089
Programme Conditional Grant - Non Wage Recurrent	82,738	82,739	62,054	75%	20,685
<b>Development Revenues</b>	20,000	20,000	15,000	75%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
Programme Conditional Grant - Development	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>119,851</b>	<b>119,851</b>	<b>87,799</b>	<b>73%</b>	<b>32,930</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	99,851	99,851	72,799	73%	23,315
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	15,000	75%	11,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>119,851</b>	<b>119,851</b>	<b>87,799</b>	<b>73%</b>	<b>34,315</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,930</b>	<b>48277.903</b>	<b>0</b>		
Wage		0	0	0%	
Non Wage		27,930	0	-4,799,861%	
<b>Development Balances</b>					
Domestic Development			0	-1,595,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-8,746,975%</b>	

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue received by end of Q3 was UGX 87,799,000 which was 73% of the approved budget. The underperformance was due to non realization of LRR as planned. The revenue received in Q3 was UGX 32,930,000. The expenditure by end of Q3 was UGX 87,799,000 which was 73% of the approved budget. The expenditure in Q3 was UGX 34,315,000

**Reasons for unspent balances on the bank account**

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# VOTE: 912 Nwoya District

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Quarter 3

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## SECTION B : Summary by Department

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There is no unspent balance

### Highlights of physical performance by end of the quarter

Trained 44 PDM SACCOs on Governance and Regulatory Frameworks for Cooperatives in Paminyai, Anaka, Anaka T.C, Lungulu, Purongo, Alero, KochGoma, KochGoma T.C, and Lii Sub counties on Governance and record keeping for cooperatives and Audited 4 emyooga SACCO books of accounts for compliance check, Guided 44 SACCOs on compliance and regulatory frame works and cooperative policies during Annual General meeting (AGM) for 6 Grower Cooperatives and 3 SACCOs.

Submitted Q 2 report to the line ministry( MTIC).

Documented success storries on best performing Emyooga SACCOs (6).

Procured Office Furnitures for PC, CO and SCO.

**VOTE: 912** Nwoya District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	1 Network monitoring reports produced	The network has just on boarded in Q3
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**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	2,750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,500	371
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	100
<b>Total for Key Service Area</b>	<b>18,500</b>	<b>3,871</b>
Wage	0	0
Non-Wage	7,500	1,121
GoU Dev	11,000	2,750
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	1 Report produced on automobile and asset	Limited funding affected this activities
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NA

**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

**VOTE: 912** Nwoya District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	519,526	400
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
<b>Total for Key Service Area</b>	<b>1,006,857</b>	<b>2,432</b>
	Wage	0
	Non-Wage	2,432
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

contracts awarded	Bids invited and evaluated	There was no major variation safe for timeliness due to system delay in terms of funding.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
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	0
227004 Fuel, Lubricants and Oils	2,500	0
312229 Other ICT Equipment - Acquisition	6,500	0
<b>Total for Key Service Area</b>	<b>22,500</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000008 Records Management**

**VOTE: 912** Nwoya District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
3 months electronic records management provided and access to it facilitated	3 electronic records management reports produced	N/A

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	3,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	2,000	3,000
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 to public queries produced	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,500	875
<b>Total for Key Service Area</b>	<b>7,500</b>	<b>875</b>
Wage	0	0
Non-Wage	7,500	875
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	N/A
3 Month pension paid	NA	

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

Political leaders emoluments paid	N/A
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**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Crosscutting issues mainstreamed in the LG budget	N/A
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**VOTE: 912 Nwoya District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,376,267	485,216
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	155,005
273105 Gratuity	921,554	286,849
	<b>Total for Key Service Area</b>	<b>4,257,762</b>
	Wage	485,216
	Non-Wage	444,603
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

Solar Batteries purchased NA

**PIAP Output: 14060105 Human Resources managed**

District Flag post restored NA

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	250
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	108
223006 Water	1,000	1,000
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	750
227004 Fuel, Lubricants and Oils	10,000	2,600
228002 Maintenance-Transport Equipment	9,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	4,900
273102 Incapacity, death benefits and funeral expenses	3,000	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>123,082</b>	<b>15,338</b>
Wage	0	0
Non-Wage	72,082	15,338
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 Supervision reports produced	3 Monitoring reports produced	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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	850
227004 Fuel, Lubricants and Oils	19,698	850
228002 Maintenance-Transport Equipment	5,000	1,750
263402 Transfer to Other Government Units	0	231,144
313235 Furniture and Fittings - Improvement	2,095	0
<b>Total for Key Service Area</b>	<b>142,289</b>	<b>234,594</b>
Wage	0	0
Non-Wage	140,194	145,094
GoU Dev	2,095	89,499
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	1 capacity building report produced	N/A
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**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	57,197	13,907
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
<b>Total for Key Service Area</b>		<b>70,489</b>
	Wage	0
	Non-Wage	13,293
	GoU Dev	57,197
	Ext Finance	0
<b>Total for Department</b>		<b>5,658,980</b>
	Wage	485,216
	Non-Wage	613,035
	GoU Dev	109,156
	Ext Finance	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
200,000,000	142,418,265 was collected in Q3	The variation was due to non realization of some revenue sources as planned
1 financial report produced	NA	

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	475
223001 Property Management Expenses	1,200	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
227001 Travel inland	25,263	3,930
227004 Fuel, Lubricants and Oils	9,400	0
228001 Maintenance-Buildings and Structures	673	0
228002 Maintenance-Transport Equipment	2,388	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	50
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>67,436</b>	<b>5,855</b>
Wage	0	0
Non-Wage	67,436	5,855
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 mobilization report produced	There was no variation
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**VOTE: 912 Nwoya District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	330
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	1,730	433
221012 Small Office Equipment	1,379	345
221016 Systems Recurrent costs	30,000	3,900
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	12,040	3,017
227004 Fuel, Lubricants and Oils	2,870	718
228002 Maintenance-Transport Equipment	2,000	1,500
313235 Furniture and Fittings - Improvement	20,000	5,000
	<b>Total for Key Service Area</b>	<b>73,219</b>
	Wage	0
	Non-Wage	52,567
	GoU Dev	20,652
	Ext Finance	0
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
	Half yearly financial statement prepared	N/A
	Draft budget Estimates for FY 2026/27 prepared	N/A
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
	<b>Total for Key Service Area</b>	<b>9,000</b>
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>149,655</b>
	Wage	0
	Non-Wage	129,003
	GoU Dev	20,652
	Ext Finance	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000049 Recruitment services</b>		
<b>PIAP Output: 14060105 Human Resources managed</b>		
1 recruitment report produced	Recruitment advert done	Variation was on the timeliness of this activity as the District Service Commissions term had expired

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221004 Recruitment Expenses		18,000	3,919
<b>Total for Key Service Area</b>		<b>18,000</b>	<b>3,919</b>
	Wage	0	0
	Non-Wage	18,000	3,919
	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	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		200,520	45,670
<b>Total for Key Service Area</b>		<b>200,520</b>	<b>45,670</b>
	Wage	0	0
	Non-Wage	200,520	45,670
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Monitoring report produced	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,770	9,670

**VOTE: 912** Nwoya District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	2,000	
227004 Fuel, Lubricants and Oils	4,662	0	
<b>Total for Key Service Area</b>	<b>62,432</b>	<b>11,670</b>	
Wage	0	0	
Non-Wage	62,432	11,670	
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	The variations arose because of budget implications to facilitate sittings
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,528	1,632	
227001 Travel inland	9,000	3,300	
<b>Total for Key Service Area</b>	<b>15,528</b>	<b>4,932</b>	
Wage	0	0	
Non-Wage	15,528	4,932	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

	Ordinance on food nutrition and security tabled before Council	There was no variation
	Joint technical and Political benchmarking in Adjumani District done	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	20,000	4,985	
221002 Workshops, Meetings and Seminars	3,000	750	
221004 Recruitment Expenses	25,252	2,500	
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	

**VOTE: 912** Nwoya District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	250
<b>Total for Key Service Area</b>	<b>64,538</b>	<b>12,307</b>
Wage	0	0
Non-Wage	19,286	4,822
GoU Dev	45,252	7,485
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 register updated	N/A
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	5,760
211107 Boards, Committees and Council Allowances	25,204	6,301
<b>Total for Key Service Area</b>	<b>48,244</b>	<b>12,061</b>
Wage	0	0
Non-Wage	48,244	12,061
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>409,262</b>	<b>90,559</b>
Wage	0	0
Non-Wage	364,011	83,074
GoU Dev	45,252	7,485
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	
400 farmers to be trained on new crop husbandry technologies	400 farmer groups trained on new crop husbandry technologies	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,400	6,100
222001 Information and Communication Technology Services.	1,200	250
224003 Agricultural Supplies and Services	1,100	0
227001 Travel inland	16,199	5,103
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	2,633	259
<b>Total for Key Service Area</b>	<b>63,532</b>	<b>12,212</b>
Wage	0	0
Non-Wage	63,532	12,212
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Number of households visited by extension workers	NA	
N/A	Salaries of the extension workers paid and extension workers facilitated to provide extension services	The number of extension workers were small to absorb the available amount of the wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	300,486
221002 Workshops, Meetings and Seminars	4,466	1,120
221009 Welfare and Entertainment	3,880	968
221011 Printing, Stationery, Photocopying and Binding	8,168	649
221012 Small Office Equipment	10,995	0
222001 Information and Communication Technology Services.	7,170	400
223005 Electricity	500	125

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	125
224003 Agricultural Supplies and Services	93,182	0
227001 Travel inland	128,682	2,505
227004 Fuel, Lubricants and Oils	86,890	22,068
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	5,000	1,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,048	1,160
263402 Transfer to Other Government Units	172,350	25,124
312121 Non-Residential Buildings - Acquisition	26,560	0
	<b>Total for Key Service Area</b>	<b>1,801,377</b>
	Wage	300,486
	Non-Wage	55,788
	GoU Dev	0
	Ext Finance	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	
2 surveillance reports to be produced	NA	
	2 reports on tsetse flies surveillance produced	There was no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,532	3,697
	<b>Total for Key Service Area</b>	<b>13,532</b>
	Wage	0
	Non-Wage	3,697
	GoU Dev	0
	Ext Finance	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**

10 reports to be produced on the activities of micro-scale irrigations	10 report have been produced under micro-scale irrigation activities	there was no variation
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**VOTE: 912 Nwoya District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01010502 On-farm water for production infrastructure established**

10 reports to be produced on activities of micro-scale irrigation	NA	
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**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	4,807
221011 Printing, Stationery, Photocopying and Binding	10,299	2,575
222001 Information and Communication Technology Services.	1,828	0
224003 Agricultural Supplies and Services	153,000	118,531
227001 Travel inland	115,786	27,072
227004 Fuel, Lubricants and Oils	11,507	2,852
<b>Total for Key Service Area</b>	<b>335,602</b>	<b>155,837</b>
Wage	0	0
Non-Wage	140,532	121,914
GoU Dev	195,070	33,923
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**

11 post harvesting handling capacity building conducted in the 11 lower local governments	The fund inadequacy
Number of storage facilities utilized	NA
	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,233	2,300
227004 Fuel, Lubricants and Oils	3,699	40
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>2,440</b>
Wage	0	0
Non-Wage	13,532	2,440
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

2 Livestock disease surveillance and vaccination conducted	The number of suspected cases were high
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**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

1 surveillance report produced and disseminated	NA
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NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	68
227001 Travel inland	9,233	2,310
227004 Fuel, Lubricants and Oils	2,999	750
228002 Maintenance-Transport Equipment	800	200
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>3,328</b>
Wage	0	0
Non-Wage	13,532	3,328
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	20 households trained in fish value chains	The number of the fish dealers are reducing
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NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,731	682
227001 Travel inland	7,450	1,844
227004 Fuel, Lubricants and Oils	2,800	699
228002 Maintenance-Transport Equipment	551	137
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>3,362</b>
Wage	0	0
Non-Wage	13,532	3,362
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
1100 households benefitting from PDM	11000 households benefited from the PDM revolving fund	Delay to process the payment to the households
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		96,825	24,800
	<b>Total for Key Service Area</b>	<b>96,825</b>	<b>24,800</b>
	Wage	0	0
	Non-Wage	96,825	24,800
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,351,465</b>	<b>561,949</b>
	Wage	1,246,786	300,486
	Non-Wage	789,867	227,540
	GoU Dev	314,812	33,923
	Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	No VHT trained during the quarter	Not done
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Monitoring and supervision report produced	Construction site monitored	executed as planned
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1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quarterly performance review meetings carried out	1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quarterly performance review meetings carried out	Carried out as planned
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3 months salary paid to health staff	3 months salary paid to health staff	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,979,628	1,699,145
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	17,401	4,361
227001 Travel inland	160,000	0
263308 Sector Conditional Grant (Non-Wage)	700,864	175,216
312121 Non-Residential Buildings - Acquisition	190,000	3,100
313119 Other Dwellings - Improvement	42,269	20,296
313129 Other Buildings other than dwellings - Improvement	13,189	0
<b>Total for Key Service Area</b>	<b>8,105,351</b>	<b>1,903,617</b>
	Wage	1,699,145
	Non-Wage	175,216
	GoU Dev	29,256
	Ext Finance	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	NA	
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2,435 active patients treated according to protocol	2,192 active patients treated according to protocol	Achieved as planned
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**PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

44 patients identified and treated for TB	50 patients identified and treated for TB	Achieved as planned
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**VOTE: 912** Nwoya District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,782	147,445
<b>Total for Key Service Area</b>	<b>589,782</b>	<b>147,445</b>
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**

1 HIV coordination meeting carried out	1 HIV coordination meeting carried out	Achieved as planned
1 community awareness activity conducted on HIV PREVENTION	1 community awareness activity conducted on HIV PREVENTION	Achieved as planned
All active HIV patients seen by a clinician.	All active HIV patients seen by a clinician.	Achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	920
221002 Workshops, Meetings and Seminars	6,000	1,500
221005 Official Ceremonies and State Functions	15,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	54	0
227001 Travel inland	1,400	350
<b>Total for Key Service Area</b>	<b>28,054</b>	<b>7,120</b>
Wage	0	0
Non-Wage	28,054	7,120
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000

# VOTE: 912 Nwoya District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
	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		
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**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

1 supervision and monitoring report	1 supervision and monitoring report	Achieved as planned	
1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	Achieved as planned	
02 Vehicles serviced and maintained	02 Vehicles serviced and maintained	Achieved 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	4,300
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	0
	<b>Total for Key Service Area</b>	<b>60,588</b>
	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	Medicines distributed 2 time from the District store to each Health facilities	Achieved as planned
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**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	967	241
227001 Travel inland	6,633	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>1,991</b>
Wage	0	0
Non-Wage	8,000	1,991
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 carried out	Achieved as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,803,775</b>	<b>2,077,467</b>
Wage	6,979,628	1,699,145
Non-Wage	1,399,288	349,066
GoU Dev	264,860	29,256
Ext Finance	160,000	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Primary teachers paid 3 months salary	3	N/A
1 inspection report produced	2 Inspection reports produced	Failure to receive funds as planned for in the quarter
Athletics competition conducted	Athletics competition conducted	Variation was due to limited participation from some of the schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,087,544	886,490
263308 Sector Conditional Grant (Non-Wage)	662,560	220,853
<b>Total for Key Service Area</b>	<b>4,750,104</b>	<b>1,107,344</b>
Wage	4,087,544	886,490
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	NA
USE activities supervised	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,750,336	666,730
263308 Sector Conditional Grant (Non-Wage)	384,080	170,027
<b>Total for Key Service Area</b>	<b>4,134,416</b>	<b>836,757</b>
Wage	3,750,336	666,730
Non-Wage	384,080	170,027
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

N / A

**VOTE: 912** Nwoya District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	195,702
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	195,702
	Ext Finance	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****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Compound and Asset maintained	NA
Stakeholders meeting on Action Plans prepared	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	3,158	0
<b>Total for Key Service Area</b>		<b>5,158</b>
	Wage	0
	Non-Wage	5,158
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1 ione inspection report produced and discussed with relev NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,280	1,427
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	5,000
227004 Fuel, Lubricants and Oils	8,000	2,666
228002 Maintenance-Transport Equipment	2,000	570

**VOTE: 912 Nwoya District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>46,800</b>	<b>9,663</b>
	Wage	0	0
	Non-Wage	46,800	9,663
	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
212102 Medical expenses (Employees)	3,200	1,133
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	1,330
223005 Electricity	2,000	667
223006 Water	800	267
224008 Educational Materials and Services	1,600	0
227001 Travel inland	35,000	11,476
227004 Fuel, Lubricants and Oils	13,000	4,360
228002 Maintenance-Transport Equipment	7,654	2,551
273102 Incapacity, death benefits and funeral expenses	1,000	0
	<b>Total for Key Service Area</b>	<b>94,254</b>
	Wage	0
	Non-Wage	94,254
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Inspection and monitoring report produced NA

2 classroom blocks constructed at two schools NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,500

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	34,367	7,850
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	30,854
313235 Furniture and Fittings - Improvement	28,454	0
<b>Total for Key Service Area</b>	<b>730,311</b>	<b>40,204</b>
Wage	0	0
Non-Wage	169,343	2,100
GoU Dev	560,967	38,104
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	31,200	8,901
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>10,101</b>
Wage	0	0
Non-Wage	40,000	10,101
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

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,322	0
227001 Travel inland	20,678	5,163
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>5,163</b>
Wage	0	0
Non-Wage	28,000	5,163
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,829,042</b>	<b>2,232,357</b>
Wage	7,837,880	1,553,221
Non-Wage	1,430,195	445,330
GoU Dev	560,967	233,806
Ext Finance	0	0

**VOTE: 912** Nwoya District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Implementation, inspection and monitoring reports NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	403,777	0
<b>Total for Key Service Area</b>	<b>403,777</b>	<b>0</b>
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

Alero-Acwa-Amuru, Langol-Lamogi, Amar- Kona Lutuk NA

Equipment maintained NA

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,075
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	3,000
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	10,600	0
228001 Maintenance-Buildings and Structures	800,000	89,056
228002 Maintenance-Transport Equipment	100,000	8,954
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>102,085</b>
Wage	0	0
Non-Wage	1,000,000	102,085

**VOTE: 912** Nwoya District**Quarter 3****Department: 070 Roads and Engineering**

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

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

105 Km road maintained NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	680,470	22,247
<b>Total for Key Service Area</b>	<b>680,470</b>	<b>22,247</b>
	Wage	0
	Non-Wage	680,470
	GoU Dev	0
	Ext Finance	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**

supervision and monitoring reports produced NA

Small office equipment,assets maintained NA

**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	515
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
<b>Total for Key Service Area</b>	<b>10,480</b>	<b>515</b>
	Wage	0
	Non-Wage	10,480
	GoU Dev	0
	Ext Finance	0

**VOTE: 912** Nwoya District

**Quarter 3**

<b>Total for Department</b>	<b>2,094,727</b>	<b>124,848</b>
Wage	0	0
Non-Wage	1,690,950	124,848
GoU Dev	403,777	0
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	4,698
221002 Workshops, Meetings and Seminars	44,401	14,148
221005 Official Ceremonies and State Functions	2,871	1,435
221009 Welfare and Entertainment	3,040	760
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	600	0
223006 Water	1,600	400
225201 Consultancy Services-Capital	40,000	20,000
225202 Environment Impact Assessment for Capital Works	13,193	7,322
225204 Monitoring and Supervision of capital work	9,468	2,760
227001 Travel inland	7,200	2,010
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	5,180
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	0
312139 Other Structures - Acquisition	528,793	0
<b>Total for Key Service Area</b>	<b>1,123,884</b>	<b>63,563</b>
Wage	0	0
Non-Wage	102,006	31,543
GoU Dev	1,021,878	32,020
Ext Finance	0	0
<b>Total for Department</b>	<b>1,123,884</b>	<b>63,563</b>
Wage	0	0
Non-Wage	102,006	31,543
GoU Dev	1,021,878	32,020
Ext Finance	0	0

# VOTE: 912 Nwoya District

**Quarter 3**

**Department: 090 Natural Resources**

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

Sensitization and awareness done on wetland management      There is no variation, the process is on going

**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	360
223001 Property Management Expenses	1,600	0
223005 Electricity	400	0
223006 Water	320	0
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	3,200	705
228002 Maintenance-Transport Equipment	4,000	599
312139 Other Structures - Acquisition	80,000	6,000
<b>Total for Key Service Area</b>	<b>98,000</b>	<b>9,264</b>
Wage	0	0
Non-Wage	18,000	3,264
GoU Dev	80,000	6,000
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      1 District compound maintained      No Variation

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	1,100
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>1,100</b>
Wage	0	0
Non-Wage	16,000	1,100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

# VOTE: 912 Nwoya District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
	Ayago bridge construction is ongoing at 50 %, Project management committee trained	N/A
Supervision and monitoring reports produced	Institutional cook stove construction with shade ongoing at 50%, Project management committee trained	NA
	Project management committee trained, Land opened for tree planting	NA
Supervision and monitoring reports produced	1 micro scale irrigation demo established at 100%	NA
	Sensitization and awareness done	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	81,250	20,674
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	1,500
224003 Agricultural Supplies and Services	25,874	0
225203 Appraisal and Feasibility Studies for Capital Works	26,000	9,384
225204 Monitoring and Supervision of capital work	24,574	14,818
227001 Travel inland	17,000	7,755
227004 Fuel, Lubricants and Oils	5,000	1,378
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	49,159	27,286
312131 Roads and Bridges - Acquisition	406,084	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	44,177	0
<b>Total for Key Service Area</b>	<b>739,117</b>	<b>83,543</b>
	Wage	0
	Non-Wage	0
	GoU Dev	739,117
	Ext Finance	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**

	2 River and wetland restoration and demarcation report produce	NA
	3 awareness and sensitization on, Wetlands management, Climate change, environment and Natural resource management were produced	NA
	3 Awareness and sensitization , project management training	NA

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
	4 training reports produced on climate change, natural resources management. 1 Inspection of private tree growers and nursery operators in Anaka, Kochgoma, Alero, Lii	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	46,000	6,260	
221011 Printing, Stationery, Photocopying and Binding	848	0	
224003 Agricultural Supplies and Services	18,000	0	
<b>Total for Key Service Area</b>		<b>64,848</b>	<b>6,260</b>
	Wage	0	0
	Non-Wage	64,848	6,260
	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**

	4 enforcement and inspection done	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	3,625	
221011 Printing, Stationery, Photocopying and Binding	2,800	700	
222001 Information and Communication Technology Services.	700	500	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	8,000	2,165	
<b>Total for Key Service Area</b>		<b>28,000</b>	<b>6,990</b>
	Wage	0	0
	Non-Wage	28,000	6,990
	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**

supervision and monitoring reports produced	2 supervision and monitoring reports produced	NA
	NA	
	NA	

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
	NA	
	NA	

**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
<b>Total for Key Service Area</b>	<b>310,566</b>	<b>0</b>
Wage	0	0
Non-Wage	20,566	0
GoU Dev	290,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,256,531</b>	<b>107,157</b>
Wage	0	0
Non-Wage	147,414	17,614
GoU Dev	1,109,117	89,543
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
	Communities mobilized to participate and enroll in government programmes	N/A
<b>PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives</b>		
	Radio talk show on government programmes held	Variation is due to inadequate funding
<b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
	Staff capacities strengthened on CMMCs	N/A
<b>PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented</b>		
	Adult learner implemented under ICOLEW	N/A
<b>PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.</b>		
Training report availed	Community learning centres empowered and trained on mindset change	N/A
	NA	

**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
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,000</b>
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 strengthened**

75 Cases received and handled	NA	
75 Cases received and handled	NA	
1 Sensitization and awareness creation conducted	NA	
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
1 sensitization and dialogue meeting report produced	1 sensitization and dialogue meeting report produced	N/A

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
227001 Travel inland	28,430	7,107
<b>Total for Key Service Area</b>	<b>28,430</b>	<b>7,107</b>
Wage	0	0
Non-Wage	28,430	7,107
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 strengthened**

2 Monitoring and Inspection reports produced	2 Monitoring and Inspection reports produced	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,453	2,363
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Key Service Area</b>	<b>17,453</b>	<b>3,363</b>
Wage	0	0
Non-Wage	17,453	3,363
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**

1 sensitization and social inquiry report produced	1 sensitization and social inquiry report produced	N/A
Family tracing, follow up and resettlement of children reports produced	Family tracing, follow up and resettlement of children reports produced	N/A
	Training of para social workers report produced	N/A
1 monitoring report for UWA, YLP, UWEP, and GROW produced	1 monitoring report for UWA, YLP, UWEP, and GROW produced	N/A
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	N/A

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

1 Trainings conducted and reports produced	NA
3 Groups generated	NA

**VOTE: 912 Nwoya District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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	1,250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	45,054	14,663
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	703,027	0
312229 Other ICT Equipment - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>773,214</b>	<b>18,413</b>
	Wage	0
	Non-Wage	14,663
	GoU Dev	3,750
	Ext Finance	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	1 sensitization and dialogue report produced	N/A
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**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,836	0
227001 Travel inland	22,164	5,549
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>5,549</b>
	Wage	0
	Non-Wage	5,549
	GoU Dev	0
	Ext Finance	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	1 Sensitization and awareness creation conducted	N/A
3 Monitoring reports produced	3 Monitoring reports produced	N/A

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>3,246</b>
Wage	0	0
Non-Wage	20,000	3,246
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>871,097</b>	<b>39,679</b>
Wage	0	0
Non-Wage	851,097	35,929
GoU Dev	20,000	3,750
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 pbs report compiled and submitted on time	1 PBS report submitted	N/A
Draft Budget Estimates laid before council	1	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	3,130
221008 Information and Communication Technology Supplies.	2,400	500
221009 Welfare and Entertainment	6,400	600
221011 Printing, Stationery, Photocopying and Binding	4,000	600
227001 Travel inland	20,400	3,600
227004 Fuel, Lubricants and Oils	6,884	832
228002 Maintenance-Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	1,000	0
312235 Furniture and Fittings - Acquisition	4,361	0
<b>Total for Key Service Area</b>	<b>60,045</b>	<b>9,262</b>
Wage	0	0
Non-Wage	22,684	1,600
GoU Dev	37,361	7,662
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

1 monitoring report produced	1 Monitoring report produced	N/A
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**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	260
221009 Welfare and Entertainment	8,600	201
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,200	200
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300
225203 Appraisal and Feasibility Studies for Capital Works	4,800	1,200

**VOTE: 912** Nwoya District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	5,998
227001 Travel inland	51,001	890
227004 Fuel, Lubricants and Oils	2,800	753
228004 Maintenance-Other Fixed Assets	500	0
273102 Incapacity, death benefits and funeral expenses	500	375
<b>Total for Key Service Area</b>	<b>109,561</b>	<b>10,377</b>
	Wage	0
	Non-Wage	1,536
	GoU Dev	8,841
	Ext Finance	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

	Internal Assessment done	This activity is conducted in Q1
1 DNCC reports produced	1 DNCC report produced	There were no variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	20,400	4,893
227004 Fuel, Lubricants and Oils	4,200	728
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>31,000</b>	<b>5,971</b>
	Wage	0
	Non-Wage	1,500
	GoU Dev	4,471
	Ext Finance	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	Draft District Statistical Abstract compiled	Interferences from the various conflicting activities has affected timely completion given the under staffing in the department
1 COORDINATION REPORT PRODUCED	NA	

**VOTE: 912** Nwoya District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)</b>		
One quarterly District Statistical committee reports produced	NA	
Quarterly PDM database updated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	4,177
221011 Printing, Stationery, Photocopying and Binding	2,400	579
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,600	340
227001 Travel inland	6,600	1,666
227004 Fuel, Lubricants and Oils	3,600	858
228002 Maintenance-Transport Equipment	5,800	0
<b>Total for Key Service Area</b>	<b>37,000</b>	<b>7,620</b>
Wage	0	0
Non-Wage	17,000	2,248
GoU Dev	20,000	5,372
Ext Finance	0	0
<b>Total for Department</b>	<b>237,606</b>	<b>33,230</b>
Wage	0	0
Non-Wage	121,245	6,884
GoU Dev	116,361	26,346
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1 Audit reports prepared and submitted to key stakeholders	one Internal Audit report prepared and submitted	No variations
1 LGPAC Sitting attended	LGPAC sitting not attended	LGPAC meeting was not held because their term of office had expired
2 sector committee reports prepared	1 sectoral committee reports prepared and discussed	no variation
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1 Quarterly Audit report produced	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		2,000	500
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
<b>Total for Key Service Area</b>		<b>54,116</b>	<b>11,390</b>
	Wage	0	0
	Non-Wage	54,116	11,390
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>54,116</b>	<b>11,390</b>
	Wage	0	0
	Non-Wage	54,116	11,390
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

75 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,850	713
221003 Staff Training	400	102
221008 Information and Communication Technology Supplies.	595	149
221011 Printing, Stationery, Photocopying and Binding	400	98
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	350	88
227001 Travel inland	5,000	1,250
228001 Maintenance-Buildings and Structures	8,000	2,000
312235 Furniture and Fittings - Acquisition	12,000	9,000
<b>Total for Key Service Area</b>	<b>30,795</b>	<b>13,699</b>
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	20,000	11,000
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

100 Financial training report produced N/A

**PIAP Output: 07020901 Increased local consumption and production**

80 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,483	1,371
221009 Welfare and Entertainment	1,737	335
221011 Printing, Stationery, Photocopying and Binding	400	0
223001 Property Management Expenses	1,600	400
228001 Maintenance-Buildings and Structures	780	195
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,301</b>

**VOTE: 912** Nwoya District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

36	NA
	NA

**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	3,665
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	348
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720	180
227001 Travel inland	28,400	6,500
227004 Fuel, Lubricants and Oils	17,294	4,324
228002 Maintenance-Transport Equipment	2,100	375
273102 Incapacity, death benefits and funeral expenses	500	375
<b>Total for Key Service Area</b>	<b>79,055</b>	<b>18,316</b>
	Wage	0
	Non-Wage	79,055
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>119,851</b>	<b>34,315</b>
	Wage	0
	Non-Wage	99,851
	GoU Dev	20,000
	Ext Finance	0

**VOTE: 912** Nwoya District

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 300010 Innovation Fund Management</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
3 months reports produced on monitoring of network	1 Network monitoring reports produced	The network has just on boarded in Q3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221012 Small Office Equipment	1,200	450
221017 Membership dues and Subscription fees.	11,000	8,250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,500	1,117
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	300
<b>Total for Key Service Area</b>	<b>18,500</b>	<b>11,617</b>
Wage	0	0
Non-Wage	7,500	3,367
GoU Dev	11,000	8,250
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	Limited funding affected this activities
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**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)	4,200	3,150
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	750
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	6,200
227004 Fuel, Lubricants and Oils	26,820	2,196
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
<b>Total for Key Service Area</b>	<b>1,006,857</b>	<b>12,296</b>
Wage	0	0
Non-Wage	648,860	12,296
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**

contracts awarded	Bids invited and evaluated	There was no major variation safe for timeliness due to system delay in terms of funding.
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**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	125

**VOTE: 912** Nwoya District**Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	2,500	0
312229 Other ICT Equipment - Acquisition	6,500	0
<b>Total for Key Service Area</b>	<b>22,500</b>	<b>2,150</b>
Wage	0	0
Non-Wage	16,000	2,150
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	9 electronic records management reports produced	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	1,000	375
222002 Postage and Courier	1,000	375
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	2,000	750
312235 Furniture and Fittings - Acquisition	2,000	3,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	2,000	3,000
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	10 reports to public queries produced	N/A
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**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	3,125
<b>Total for Key Service Area</b>	<b>7,500</b>	<b>3,125</b>
Wage	0	0
Non-Wage	7,500	3,125
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	9 months staff salaries paid	N/A
3 Month pension paid		

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

Political leaders emoluments paid	N/A
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**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Crosscutting issues mainstreamed in the LG budget	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,376,267	1,507,064
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	599	447
227001 Travel inland	8,000	6,000
273104 Pension	948,941	462,023
273105 Gratuity	921,554	439,042
<b>Total for Key Service Area</b>	<b>4,257,762</b>	<b>2,416,376</b>
Wage	2,376,267	1,507,064
Non-Wage	1,881,495	909,312
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14010402 Community scorecard implemented**

Solar Batteries purchased

**PIAP Output: 14060105 Human Resources managed**

District Flag post restored

**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	1,440
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	11,500	500
221020 Litigation and related expenses	5,000	3,390
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	2,000	1,860
223005 Electricity	930	622
223006 Water	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	13,000	12,250
227004 Fuel, Lubricants and Oils	10,000	8,600
228002 Maintenance-Transport Equipment	9,000	6,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	4,900
273102 Incapacity, death benefits and funeral expenses	3,000	350
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>123,082</b>	<b>56,812</b>
Wage	0	0
Non-Wage	72,082	56,812
GoU Dev	51,000	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**VOTE: 912 Nwoya District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
3 Monitoring and Supervision reports produced	9 Monitoring reports produced	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
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	9,600
227004 Fuel, Lubricants and Oils	19,698	5,400
228002 Maintenance-Transport Equipment	5,000	3,250
263402 Transfer to Other Government Units	0	907,471
313235 Furniture and Fittings - Improvement	2,095	0
<b>Total for Key Service Area</b>	<b>142,289</b>	<b>925,721</b>
Wage	0	0
Non-Wage	140,194	657,223
GoU Dev	2,095	268,498
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 months capacity building report produced	3 capacity building report produced	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	57,197	41,380
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,001	375
221011 Printing, Stationery, Photocopying and Binding	5,792	3,966
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>70,489</b>	<b>49,096</b>
Wage	0	0
Non-Wage	13,293	7,716
GoU Dev	57,197	41,380
Ext Finance	0	0
<b>Total for Department</b>	<b>5,658,980</b>	<b>3,483,192</b>
Wage	2,376,267	1,507,064
Non-Wage	2,794,924	1,655,000
GoU Dev	487,789	321,128
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
200,000,000	659,938,000	The variation was due to non realization of some revenue sources as planned

1 financial report produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,800	2,500
221005 Official Ceremonies and State Functions	600	150
221009 Welfare and Entertainment	2,200	824
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	6,100	4,975
223001 Property Management Expenses	1,200	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200
227001 Travel inland	25,263	23,940
227004 Fuel, Lubricants and Oils	9,400	9,115
228001 Maintenance-Buildings and Structures	673	107
228002 Maintenance-Transport Equipment	2,388	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	300
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>67,436</b>	<b>44,411</b>
Wage	0	0
Non-Wage	67,436	44,411
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 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
1 revenue mobilisation report produced	3 revenue mobilization report produced	There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221002 Workshops, Meetings and Seminars	700	350
221009 Welfare and Entertainment	1,730	1,298
221012 Small Office Equipment	1,379	852
221016 Systems Recurrent costs	30,000	18,899
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	12,040	11,530
227004 Fuel, Lubricants and Oils	2,870	2,153
228002 Maintenance-Transport Equipment	2,000	1,500
313235 Furniture and Fittings - Improvement	20,000	15,000
<b>Total for Key Service Area</b>	<b>73,219</b>	<b>53,456</b>
Wage	0	0
Non-Wage	52,567	37,967
GoU Dev	20,652	15,489
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Half yearly financial statement prepared	N/A
Draft budget Estimates for FY 2026/27 prepared	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	6,042
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>6,042</b>
Wage	0	0
Non-Wage	9,000	6,042
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 912** Nwoya District

**Quarter 3**

<b>Total for Department</b>	<b>149,655</b>	<b>103,910</b>
Wage	0	0
Non-Wage	129,003	88,421
GoU Dev	20,652	15,489
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000049 Recruitment services</b>		
<b>PIAP Output: 14060105 Human Resources managed</b>		
1 recruitment report produced		Variation was on the timeliness of this activity as the District Service Commissions term had expired

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	12,919
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>12,919</b>
Wage	0	0
Non-Wage	18,000	12,919
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

1 DEC monitoring reports Produced

**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	140,410
<b>Total for Key Service Area</b>	<b>200,520</b>	<b>140,410</b>
Wage	0	0
Non-Wage	200,520	140,410
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 Monitoring report produced

There was no variation

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,770	42,770
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	4,662	3,000
<b>Total for Key Service Area</b>	<b>62,432</b>	<b>60,770</b>
Wage	0	0
Non-Wage	62,432	60,770
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	3 Full Council minutes produced	The variations arose because of budget implications to facilitate sittings
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**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)	6,528	4,896
227001 Travel inland	9,000	9,000
<b>Total for Key Service Area</b>	<b>15,528</b>	<b>13,896</b>
Wage	0	0
Non-Wage	15,528	13,896
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

Ordinance on food nutrition and security tabled before Council	There was no variation
Joint technical and Political benchmarking in Adjumani District done	N/A

**VOTE: 912** Nwoya District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	14,985
221002 Workshops, Meetings and Seminars	3,000	2,250
221004 Recruitment Expenses	25,252	7,647
221005 Official Ceremonies and State Functions	2,286	1,715
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	750
<b>Total for Key Service Area</b>	<b>64,538</b>	<b>37,097</b>
	Wage	0
	Non-Wage	14,465
	GoU Dev	22,632
	Ext Finance	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Asset maintained	Asset register updated	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	17,280
211107 Boards, Committees and Council Allowances	25,204	18,703
<b>Total for Key Service Area</b>	<b>48,244</b>	<b>35,983</b>
	Wage	0
	Non-Wage	35,983
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>409,262</b>	<b>301,075</b>
	Wage	0

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**VOTE: 912** Nwoya District

**Quarter 3**

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Non-Wage	364,011	278,443
GoU Dev	45,252	22,632
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

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

Number of groups supplied with climate Agric inputs

400 farmer groups trained on new crop husbandry technologies

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,400	6,800
222001 Information and Communication Technology Services.	1,200	750
224003 Agricultural Supplies and Services	1,100	0
227001 Travel inland	16,199	9,152
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	2,633	774
<b>Total for Key Service Area</b>	<b>63,532</b>	<b>18,976</b>
Wage	0	0
Non-Wage	63,532	18,976
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Number of households visited by extension workers

Salaries of 25 extension workers paid and 25 extension workers facilitated to provide extension services

The number of extension workers were small to absorb the available amount of the wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	890,594
221002 Workshops, Meetings and Seminars	4,466	3,349
221009 Welfare and Entertainment	3,880	2,908

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	8,168	1,448
221012 Small Office Equipment	10,995	0
222001 Information and Communication Technology Services.	7,170	1,200
223005 Electricity	500	375
223006 Water	500	375
224003 Agricultural Supplies and Services	93,182	0
227001 Travel inland	128,682	60,025
227004 Fuel, Lubricants and Oils	86,890	30,133
228001 Maintenance-Buildings and Structures	1,200	900
228002 Maintenance-Transport Equipment	5,000	3,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,048	1,160
263402 Transfer to Other Government Units	172,350	103,766
312121 Non-Residential Buildings - Acquisition	26,560	0
<b>Total for Key Service Area</b>	<b>1,801,377</b>	<b>1,099,978</b>
Wage	1,246,786	890,594
Non-Wage	434,849	209,383
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

2 reports on tsetse flies surveillances produced

There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	13,532	10,149
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>10,149</b>
Wage	0	0
Non-Wage	13,532	10,149

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	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      10 reports have been produced under micro-scale irrigation      there was no variation

**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	7,200
221002 Workshops, Meetings and Seminars	28,782	19,198
221011 Printing, Stationery, Photocopying and Binding	10,299	7,724
222001 Information and Communication Technology Services.	1,828	888
224003 Agricultural Supplies and Services	153,000	131,531
227001 Travel inland	115,786	84,965
227004 Fuel, Lubricants and Oils	11,507	8,606
<b>Total for Key Service Area</b>	<b>335,602</b>	<b>260,111</b>
	Wage	0
	Non-Wage	128,679
	GoU Dev	131,432
	Ext Finance	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

11 capacity building conducted in post harvesting handling      The fund inadequacy  
in the 11 lower local governments

Number of storage facilities utilized

**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	200	100
222001 Information and Communication Technology Services.	400	300

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	9,233	6,917
227004 Fuel, Lubricants and Oils	3,699	1,890
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>9,206</b>
Wage	0	0
Non-Wage	13,532	9,206
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

6 livestock diseases surveillances and vaccination conducted in the 11 lower local governments

The number of suspected cases were high

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

1 surveillance report produced and disseminated

**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	318
227001 Travel inland	9,233	6,925
227004 Fuel, Lubricants and Oils	2,999	2,249
228002 Maintenance-Transport Equipment	800	600
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>10,092</b>
Wage	0	0
Non-Wage	13,532	10,092
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**

**VOTE: 912** Nwoya District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
55 value chain households trained	35 households trained on fish value chains	The number of the fish dealers are reducing

**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	2,048
227001 Travel inland	7,450	5,464
227004 Fuel, Lubricants and Oils	2,800	2,099
228002 Maintenance-Transport Equipment	551	413
<b>Total for Key Service Area</b>	<b>13,532</b>	<b>10,024</b>
Wage	0	0
Non-Wage	13,532	10,024
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1100 households benefitting from PDM	15,000 households have benefited from the PDM revolving funds	Delay to process the payment to the households
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**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	48,400
<b>Total for Key Service Area</b>	<b>96,825</b>	<b>48,400</b>
Wage	0	0
Non-Wage	96,825	48,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,351,465</b>	<b>1,466,936</b>
Wage	1,246,786	890,594
Non-Wage	789,867	444,910
GoU Dev	314,812	131,432

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**VOTE: 912** Nwoya District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 912** Nwoya District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	No VHT trained	Not done
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Monitoring and supervision report produced	Construction of OPD ongoing	executed as planned
1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quarterly performance review meetings carried out	3 quarterly support supervisions carried out, 3 EDHT meetings carried out and 3 quarterly performance review meetings carried out	Carried out as planned
3 months salary paid to health staff	9 months salary paid to health staff	Achieved 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	6,979,628	5,016,697
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	17,401	13,051
227001 Travel inland	160,000	0
263308 Sector Conditional Grant (Non-Wage)	700,864	525,648
312121 Non-Residential Buildings - Acquisition	190,000	10,100
313119 Other Dwellings - Improvement	42,269	22,742
313129 Other Buildings other than dwellings - Improvement	13,189	0
<b>Total for Key Service Area</b>	<b>8,105,351</b>	<b>5,589,738</b>
Wage	6,979,628	5,016,697
Non-Wage	700,864	525,648
GoU Dev	264,860	47,393
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

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

2,192 active patients treated according to protocol

Achieved as planned

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
1 consignment of Medical supplies delivered timely	94 patients identified and treated for TB	Achieved as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,782	442,336
<b>Total for Key Service Area</b>	<b>589,782</b>	<b>442,336</b>
Wage	0	0
Non-Wage	589,782	442,336
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**

<b>PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved</b>		
1 HIV coordination report produced	3 HIV coordination meeting carried out	Achieved as planned
1 community awareness activity conducted on HIV PREVENTION	4 community awareness activity conducted on HIV PREVENTION	Achieved as planned
	All active HIV patients seen by a clinician.	Achieved 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	3,200	2,400
221002 Workshops, Meetings and Seminars	6,000	4,500
221005 Official Ceremonies and State Functions	15,000	11,250
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	54	0
227001 Travel inland	1,400	1,050
<b>Total for Key Service Area</b>	<b>28,054</b>	<b>21,000</b>
Wage	0	0
Non-Wage	28,054	21,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 912 Nwoya District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Carry out 1 inspection at each drug shop, school and health facility

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	3,000
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

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

1 supervision and monitoring report	3 supervision and monitoring reports	Achieved as planned
1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	3 Quarterly Performance review, 9 DHT,3 Sector Committee, 3 Coordination meetings held	Achieved as planned
O and M of assests	02 Vehicles serviced and maintained	Achieved 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	300
221002 Workshops, Meetings and Seminars	1,628	1,221
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	6,756	5,067
221012 Small Office Equipment	1,200	900
223005 Electricity	200	150
223006 Water	300	225
227001 Travel inland	17,213	12,907
227004 Fuel, Lubricants and Oils	11,491	8,618
228002 Maintenance-Transport Equipment	19,200	14,400
273102 Incapacity, death benefits and funeral expenses	400	200

# VOTE: 912 Nwoya District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>60,588</b>	<b>45,338</b>
	Wage	0	0
	Non-Wage	60,588	45,338
	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      Medicines distributed 4 time from the District store to each Health facilities      Achieved 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	724
227001 Travel inland	6,633	4,967
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>5,991</b>
Wage	0	0
Non-Wage	8,000	5,991
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 carried out      Achieved 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	750
221009 Welfare and Entertainment	500	375
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,500	2,625
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	8,000	3,750
GoU Dev	0	0

**VOTE: 912** Nwoya District

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>8,803,775 6,111,153</b>
	Wage	6,979,628 5,016,697
	Non-Wage	1,399,288 1,047,063
	GoU Dev	264,860 47,393
	Ext Finance	160,000 0

**VOTE: 912** Nwoya District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Primary teachers paid 3 months salary	9	N/A
1 inspection report produced	5 Inspection reports produced	Failure to receive funds as planned for in the quarter
Athletics competition conducted	Athletics competition conducted	Variation was due to limited participation from some of the schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,087,544	2,712,741
263308 Sector Conditional Grant (Non-Wage)	662,560	441,707
<b>Total for Key Service Area</b>	<b>4,750,104</b>	<b>3,154,448</b>
Wage	4,087,544	2,712,741
Non-Wage	662,560	441,707
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

USE activities supervised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,750,336	1,903,644
263308 Sector Conditional Grant (Non-Wage)	384,080	298,053
<b>Total for Key Service Area</b>	<b>4,134,416</b>	<b>2,201,698</b>
Wage	3,750,336	1,903,644
Non-Wage	384,080	298,053
GoU Dev	0	0

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320159 Secondary Education Services**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	195,702
<b>Total for Key Service Area</b>	<b>0</b>	<b>195,702</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	195,702
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**

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

Compound and Asset maintained

Stakeholders meeting on Action Plans prepared

**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
<b>Total for Key Service Area</b>	<b>5,158</b>	<b>0</b>
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 line inspection report produced and discussed with relev

**VOTE: 912** Nwoya District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,853
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	26,000
227004 Fuel, Lubricants and Oils	8,000	5,333
228002 Maintenance-Transport Equipment	2,000	1,237
<b>Total for Key Service Area</b>	<b>46,800</b>	<b>35,422</b>
Wage	0	0
Non-Wage	46,800	35,422
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

**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)	6,000	2,640
212102 Medical expenses (Employees)	3,200	2,133
221003 Staff Training	10,000	5,000
221005 Official Ceremonies and State Functions	2,000	600
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	2,330
223005 Electricity	2,000	1,333
223006 Water	800	533
224008 Educational Materials and Services	1,600	400
227001 Travel inland	35,000	23,143
227004 Fuel, Lubricants and Oils	13,000	8,660
228002 Maintenance-Transport Equipment	7,654	5,102
273102 Incapacity, death benefits and funeral expenses	1,000	330

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>94,254</b>	<b>56,204</b>
	Wage	0	0
	Non-Wage	94,254	56,204
	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 infrastructure and staffed**

Inspection and monitoring report produced

2 classroom blocks constructed at two schools

**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	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	34,367	22,750
228001 Maintenance-Buildings and Structures	130,000	0
228004 Maintenance-Other Fixed Assets	27,043	9,000
312121 Non-Residential Buildings - Acquisition	462,196	0
312139 Other Structures - Acquisition	42,251	30,854
313235 Furniture and Fittings - Improvement	28,454	0
	<b>Total for Key Service Area</b>	<b>64,104</b>
	Wage	0
	Non-Wage	15,200
	GoU Dev	48,904
	Ext Finance	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities supported and supervised

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	400
227001 Travel inland	31,200	19,301

**VOTE: 912** Nwoya District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	667
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>23,368</b>
Wage	0	0
Non-Wage	40,000	23,368
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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,322	590
227001 Travel inland	20,678	12,056
228002 Maintenance-Transport Equipment	4,000	1,289
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>13,935</b>
Wage	0	0
Non-Wage	28,000	13,935
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,829,042</b>	<b>5,744,882</b>
Wage	7,837,880	4,616,385
Non-Wage	1,430,195	883,890
GoU Dev	560,967	244,606
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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**

Implementation, inspection and monitoring reports

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	403,777	0
<b>Total for Key Service Area</b>	<b>403,777</b>	<b>0</b>
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**

Alero-Acwa-Amuru, Langol-Lamogi, Amar- Kona Lutuk

Equipment maintained

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,070
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
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	3,000
227001 Travel inland	25,000	1,720
227004 Fuel, Lubricants and Oils	10,600	5,300
228001 Maintenance-Buildings and Structures	800,000	482,559
228002 Maintenance-Transport Equipment	100,000	58,954

**VOTE: 912** Nwoya District**Quarter 3****Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	14,810
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>570,414</b>
Wage	0	0
Non-Wage	1,000,000	570,414
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

**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	156,192
<b>Total for Key Service Area</b>	<b>680,470</b>	<b>156,192</b>
Wage	0	0
Non-Wage	680,470	156,192
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**

supervision and monitoring reports produced

Small office equipment,assets maintained

**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
221007 Books, Periodicals & Newspapers	300	0
221009 Welfare and Entertainment	1,200	0

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
221012 Small Office Equipment	800	515
223001 Property Management Expenses	1,200	0
223005 Electricity	600	300
227001 Travel inland	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680	0
<b>Total for Key Service Area</b>	<b>10,480</b>	<b>815</b>
Wage	0	0
Non-Wage	10,480	815
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,094,727</b>	<b>727,421</b>
Wage	0	0
Non-Wage	1,690,950	727,421
GoU Dev	403,777	0
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 080 Water**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	10,456
221002 Workshops, Meetings and Seminars	44,401	40,596
221005 Official Ceremonies and State Functions	2,871	1,435
221009 Welfare and Entertainment	3,040	1,860
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	600	150
223006 Water	1,600	800
225201 Consultancy Services-Capital	40,000	40,000
225202 Environment Impact Assessment for Capital Works	13,193	7,322
225204 Monitoring and Supervision of capital work	9,468	2,760
227001 Travel inland	7,200	4,907
227004 Fuel, Lubricants and Oils	11,600	8,700
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	8,565
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	7,871
312139 Other Structures - Acquisition	528,793	0
<b>Total for Key Service Area</b>	<b>1,123,884</b>	<b>139,322</b>
Wage	0	0
Non-Wage	102,006	73,673
GoU Dev	1,021,878	65,649
Ext Finance	0	0
<b>Total for Department</b>	<b>1,123,884</b>	<b>139,322</b>
Wage	0	0

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**VOTE: 912** Nwoya District

**Quarter 3**

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Non-Wage	102,006	73,673
GoU Dev	1,021,878	65,649
Ext Finance	0	0

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 090 Natural Resources**

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

Supervision and monitoring reports produced	Sensitization and awareness done on wetland management	There is no variation, the process is on going
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**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	3,200	2,400
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	480	360
223001 Property Management Expenses	1,600	800
223005 Electricity	400	200
223006 Water	320	160
227001 Travel inland	3,200	2,400
227004 Fuel, Lubricants and Oils	3,200	2,305
228002 Maintenance-Transport Equipment	4,000	2,569
312139 Other Structures - Acquisition	80,000	6,000
<b>Total for Key Service Area</b>	<b>98,000</b>	<b>17,994</b>
Wage	0	0
Non-Wage	18,000	11,994
GoU Dev	80,000	6,000
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	1 District compound maintained	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	5,740
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>5,740</b>
Wage	0	0
Non-Wage	16,000	5,740

**VOTE: 912** Nwoya District**Quarter 3****Department: 090 Natural Resources**

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

Site supervision and monitoring reports produced	Ayago bridge construction is ongoing at 50 %, Project management committee trained	N/A
Supervision and monitoring reports produced	Institutional cook stove construction with shade ongoing at 50%, Project management committee trained	NA
Planting and supervision reports produced	Project management committee trained, Land opened for tree planting	NA
Supervision and monitoring reports produced	1 micro scale irrigation demo established	NA
Supervision and monitoring reports produced	Sensitization and awareness done	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	81,250	59,681
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	2,000	1,500
224003 Agricultural Supplies and Services	25,874	0
225203 Appraisal and Feasibility Studies for Capital Works	26,000	9,384
225204 Monitoring and Supervision of capital work	24,574	17,818
227001 Travel inland	17,000	12,343
227004 Fuel, Lubricants and Oils	5,000	3,370
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	5,000	2,500
228004 Maintenance-Other Fixed Assets	49,159	27,286
312131 Roads and Bridges - Acquisition	406,084	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	44,177	0
<b>Total for Key Service Area</b>	<b>739,117</b>	<b>136,131</b>
	Wage	0
	Non-Wage	0
	GoU Dev	739,117
	Ext Finance	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
1 River and wetland restoration and demarcation report produced	2 River and wetland restoration and demarcation report produce	NA
1 community groups sensitized on environmental management	3 awareness and sensitization on, Wetlands management, Climate change, environment and Natural resource management were produced	NA
2 woodlots planted	3 Awareness and sensitization report, project management training	NA
1 group trained on forest and wetland management	4 training reports produced on climate change, natural resources management. 1 Inspection of private tree growers and nursery operators in Anaka, Kochgoma, Alero, Lii	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	46,000	31,269
221011 Printing, Stationery, Photocopying and Binding	848	422
224003 Agricultural Supplies and Services	18,000	0
<b>Total for Key Service Area</b>	<b>64,848</b>	<b>31,691</b>
Wage	0	0
Non-Wage	64,848	31,691
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	4 enforcement and inspection done	No variation
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**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	10,375
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
222001 Information and Communication Technology Services.	700	500
227001 Travel inland	2,000	927
227004 Fuel, Lubricants and Oils	8,000	6,000
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>19,902</b>
Wage	0	0

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	28,000 19,902
	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**

supervision and monitoring reports produced	2 supervision and monitoring reports produced	NA
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**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)	1,066	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	1,500
312121 Non-Residential Buildings - Acquisition	290,000	0
<b>Total for Key Service Area</b>	<b>310,566</b>	<b>1,500</b>
Wage	0	0
Non-Wage	20,566	1,500
GoU Dev	290,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,256,531</b>	<b>212,957</b>
Wage	0	0
Non-Wage	147,414	70,827
GoU Dev	1,109,117	142,131
Ext Finance	0	0

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
	Communities mobilized to participate and enroll in government programmes	N/A
<b>PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives</b>		
	2 Radio talk show on government programmes held	Variation is due to inadequate funding
<b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
	Staff capacities strengthened on CMMCs	N/A
<b>PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented</b>		
	Adult learner implemented under ICOLEW	N/A
<b>PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.</b>		
Training report availed	Community learning centres empowered and trained on mindset change	N/A

**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	1,500
227004 Fuel, Lubricants and Oils	6,000	4,500
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	8,000	6,000
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 strengthened**

75 Cases received and handled

75 Cases received and handled

1 Sensitization and awareness creation conducted

**VOTE: 912** Nwoya District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
1 sensitization and dialogue meeting report produced	3 sensitization and dialogue meeting report produced	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	28,430	21,322
<b>Total for Key Service Area</b>	<b>28,430</b>	<b>21,322</b>
Wage	0	0
Non-Wage	28,430	21,322
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 strengthened**

2 Monitoring and Inspection reports produced	6 Monitoring and Inspection reports produced	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,453	8,090
228002 Maintenance-Transport Equipment	4,000	3,000
<b>Total for Key Service Area</b>	<b>17,453</b>	<b>11,090</b>
Wage	0	0
Non-Wage	17,453	11,090
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**

1 sensitization and social inquiry report produced	3 sensitization and social inquiry report produced	N/A
Family tracing, follow up and resettlement of children reports produced	Family tracing, follow up and resettlement of children reports produced	N/A
	Training of para social workers report produced	N/A
1 monitoring report for UWA, YLP, UWEP, and GROW produced	3 monitoring report for UWA, YLP, UWEP, and GROW produced	N/A
1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	3 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	N/A

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
1 Trainings conducted and reports produced		
3 Groups generated		

**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	3,750
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	45,054	28,249
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	703,027	0
312229 Other ICT Equipment - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>773,214</b>	<b>39,499</b>
Wage	0	0
Non-Wage	753,214	28,249
GoU Dev	20,000	11,250
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	3 sensitization and dialogue report produced	N/A
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**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

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

**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	16,623
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>16,623</b>
Wage	0	0
Non-Wage	24,000	16,623

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	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	3 Sensitization and awareness creation conducted	N/A
3 Monitoring reports produced	9 Monitoring reports produced	N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,616	1,200
221012 Small Office Equipment	1,384	1,038
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>9,238</b>
Wage	0	0
Non-Wage	20,000	9,238
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>871,097</b>	<b>103,772</b>
Wage	0	0
Non-Wage	851,097	92,522
GoU Dev	20,000	11,250
Ext Finance	0	0

**VOTE: 912** Nwoya District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 pbs report compiled and submitted on time	2	N/A
Draft Budget Estimates laid before council	1	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	12,200	9,050
221008 Information and Communication Technology Supplies.	2,400	1,700
221009 Welfare and Entertainment	6,400	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600
227001 Travel inland	20,400	15,300
227004 Fuel, Lubricants and Oils	6,884	3,232
228002 Maintenance-Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	1,000	500
312235 Furniture and Fittings - Acquisition	4,361	0
<b>Total for Key Service Area</b>	<b>60,045</b>	<b>34,182</b>
Wage	0	0
Non-Wage	22,684	10,200
GoU Dev	37,361	23,982
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
1 monitoring report produced	2 Monitoring report produced	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	960
221009 Welfare and Entertainment	8,600	851
221011 Printing, Stationery, Photocopying and Binding	1,000	500

**VOTE: 912** Nwoya District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	800
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300
225203 Appraisal and Feasibility Studies for Capital Works	4,800	3,600
225204 Monitoring and Supervision of capital work	24,000	17,998
227001 Travel inland	51,001	5,666
227004 Fuel, Lubricants and Oils	2,800	1,382
228004 Maintenance-Other Fixed Assets	500	125
273102 Incapacity, death benefits and funeral expenses	500	375
<b>Total for Key Service Area</b>	<b>109,561</b>	<b>33,157</b>
Wage	0	0
Non-Wage	75,561	7,916
GoU Dev	34,000	25,241
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Internal Assessment done	This activity is conducted in Q1
1 DNCC reports produced	2 DNCC report produced
	There were no variations

**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	1,050
227001 Travel inland	20,400	14,411
227004 Fuel, Lubricants and Oils	4,200	2,828
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>31,000</b>	<b>18,289</b>
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	25,000	14,289

**VOTE: 912 Nwoya District**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	Draft District Statistical Abstract compiled	Interferences from the various conflicting activities has affected timely completion given the under staffing in the department
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1 COORDINATION REPORT PRODUCED

**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  
 Quarterly PDM database updated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	10,908
221011 Printing, Stationery, Photocopying and Binding	2,400	1,779
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,600	1,110
227001 Travel inland	6,600	4,500
227004 Fuel, Lubricants and Oils	3,600	2,654
228002 Maintenance-Transport Equipment	5,800	0
<b>Total for Key Service Area</b>	<b>37,000</b>	<b>21,451</b>
Wage	0	0
Non-Wage	17,000	6,518
GoU Dev	20,000	14,933
Ext Finance	0	0
<b>Total for Department</b>	<b>237,606</b>	<b>107,079</b>
Wage	0	0
Non-Wage	121,245	28,634
GoU Dev	116,361	78,445
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	In total three audit reports prepared and submitted	No variations
1 LGPAC Sitting attended	Two LGPAC meeting attended	LGPAC meeting was not held because their term of office had expired
2 sector committee reports prepared	3 sectoral committee reports prepared and discussed	no variation

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

1 Quarterly Audit report produced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,116	6,420
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	6,000	2,500
263402 Transfer to Other Government Units	21,000	15,750
<b>Total for Key Service Area</b>	<b>54,116</b>	<b>35,170</b>
Wage	0	0
Non-Wage	54,116	35,170
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,116</b>	<b>35,170</b>
Wage	0	0
Non-Wage	54,116	35,170
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 912** Nwoya District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,850	2,138
221003 Staff Training	400	300
221008 Information and Communication Technology Supplies.	595	446
221011 Printing, Stationery, Photocopying and Binding	400	298
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	350	263
227001 Travel inland	5,000	3,750
228001 Maintenance-Buildings and Structures	8,000	6,000
312235 Furniture and Fittings - Acquisition	12,000	9,000
<b>Total for Key Service Area</b>	<b>30,795</b>	<b>23,094</b>
Wage	0	0
Non-Wage	10,795	8,094
GoU Dev	20,000	15,000
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Financial training report produced

N/A

**PIAP Output: 07020901 Increased local consumption and production****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	5,483	4,112
221009 Welfare and Entertainment	1,737	1,003

**VOTE: 912** Nwoya District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
223001 Property Management Expenses	1,600	1,200
228001 Maintenance-Buildings and Structures	780	585
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,899</b>
Wage	0	0
Non-Wage	10,000	6,899
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
212102 Medical expenses (Employees)	1,600	1,300
221002 Workshops, Meetings and Seminars	14,666	10,998
221003 Staff Training	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,600	3,450
221012 Small Office Equipment	2,600	1,950
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	675	348
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720	540
227001 Travel inland	28,400	21,900
227004 Fuel, Lubricants and Oils	17,294	12,971
228002 Maintenance-Transport Equipment	2,100	1,725
273102 Incapacity, death benefits and funeral expenses	500	375
<b>Total for Key Service Area</b>	<b>79,055</b>	<b>57,806</b>

**VOTE: 912** Nwoya District

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	79,055
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>119,851</b>
	Wage	0
	Non-Wage	99,851
	GoU Dev	20,000
	Ext Finance	0

**VOTE: 912 Nwoya District****Quarter 3****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 Q3
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 Q3
Number of schools and tertiary institutions connected to	Number	12	1

**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 Q3
Number of facilities managed	Number	100	46

**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 Q3
No. of procurement and disposal report prepared	Number	12 reports	1 report produced

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	48	Variation is due to receipt of

**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 Q3
No. of media engagements conducted per vote	Number	10	6 media reports produced

**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 Q3
No of MDAs and LGs supported on decentralised	Number	64	

**VOTE: 912 Nwoya District****Quarter 3****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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	97

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	12	6

**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 Q3
No. of staff supported to undertake their roles and	Number	231	

**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 Q3
Number of health service facilities monitored	Number	15	13

**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 Q3
Proportion of approved LG staff positions filled.	Number	80	73

**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 Q3
Local revenue mobilized and generated	Number	800,000,000	659,938,000

**VOTE: 912 Nwoya District****Quarter 3****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 Q3
Domestic revenue to GDP (%)	Percentage	4	2

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	6	2

**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 Q3
No. of quarterly Performance reports produced.	Number	4	3

**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 Q3
No. of staff supported to undertake their roles and	Number	6	15

**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 Q3
Number of health service facilities monitored	Number	15	13

**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 Q3
Number of monitoring field visits conducted	Number	12	

**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 Q3
Number of monitoring exercises conducted on service	Number	4	

**VOTE: 912** Nwoya District

Quarter 3

**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 Q3
Percentage of reported public complaints relating to	Percentage	4	45%

**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 Q3
Number of policies and guidelines reviewed and updated	Number	4	2

**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 Q3
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 Q3
% of facilities and equipment maintained	Percentage	2	1

**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 Q3
No. of trees planted	Number	1000	No trees were planted

**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 Q3
Number of hectares acquired	Number	400	25 extension workers salaries

**VOTE: 912** Nwoya District**Quarter 3****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 Q3
Area (km <sup>2</sup> ) freed from Tsetse infestation and	Number	4	8 km <sup>2</sup> cleared of tsetse flies

**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 Q3
No. of solar powered small scale water for production	Number	14	No micro-scale irrigation

**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 Q3
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 Q3
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 Q3
Number of processors trained in adherence to standards	Number	8	6 groups have been

**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 Q3
Number of farmers supported through the nucleus farms	Number	6	4 farmers groups supported

**VOTE: 912 Nwoya District****Quarter 3****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 Q3
% of sick children who were managed by VHTs who	Percentage	80	60

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	1.4	2.2

**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 Q3
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 Q3
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 Q3
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 Q3
% of Public health emergencies detected within 72 hours	Percentage	60	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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100	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 Q3
Number of scial risk management reports done	Number	30	

**VOTE: 912 Nwoya District****Quarter 3****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 Q3
Number of health workers trained in Human rights based	Number	30	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.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	80	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 Q3
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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Districts Inspector of Schools and Associate	Number	12	8

**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 Q3
Number of School Management Committees trained in	Number	6	

**VOTE: 912 Nwoya District**

**Quarter 3**

**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 Q3
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
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 Q3
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 Q3
Number of training facilities constructed and equipped	Number	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 Q3
Number of teachers recruited in special schools for learners	Number	2	

**VOTE: 912** Nwoya District**Quarter 3****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 Q3
Number of km of low volume roads sealed	Number	0.8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Km of Bridges Maintained on District Roads	Number	2	

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	74	

**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 Q3
Urban NMT constructed (Kms)	Number	0.4	

**VOTE: 912 Nwoya District****Quarter 3****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 Q3
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 Q3
Number of district Inventory reports	Number	2	1 inventory report produced

**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 Q3
Number of gazetted and licensed waste management areas	Number	1	1 district compound

**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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5	Awareness and sensitization

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number environmental compliance monitoring and	Number	4	4 Environmental compliance

**VOTE: 912** Nwoya District

Quarter 3

**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 Q3
Number of Detailed Plans developed		4	2 Monitoring and

**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 Q3
Number of barazas conducted	Number	1	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 Q3
Number of persons participating in adult learning and	Number	44	35

**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 Q3
Number of people participating in the civic education	Number	30	22

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	3 Mindset change reports

**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 Q3
Number of GBV cases reported	Number	148	87

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	1	1

**VOTE: 912** Nwoya District

Quarter 3

**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 Q3
Number of caregivers/parents trained on effective parenting	Number	11	11

**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 Q3
Number of D/CDOs trained on effective parenting of	Number	11	11

**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 Q3
Number of Older Persons Supported in livelihood and	Number	62	56

**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 Q3
Number of performance reports prepared	Number	4	3

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	2

**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 Q3
Proportion of LGs plans aligned to NDP	Number	11	2

**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 Q3
Number of Indicators compiled from Non -tradition data	Number	4	2

**VOTE: 912** Nwoya District**Quarter 3****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 Q3
Number of performance audits undertaken	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No of domestic campaigns conducted	Number	6	4

**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 Q3
No of Capacity assesments Conducted	Number	4	12

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

**VOTE: 912** Nwoya District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237543 Koch-Goma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
COOROM HC II	okir	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Koch Goma Sub County Headquarters	Programme Conditional Grant - Development	Second Phase of detailed design of Koch Goma Sub County solar powered motorized borehole water supply system	40,000	40,000

**VOTE: 912 Nwoya District**

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237543 Koch-Goma Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>LCIII: 237544 Alero Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALERO HC III	atocon	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
ALERO HC III	atocon	Programme Conditional Grant - Non Wage Recurrent	0	26,869	20,151
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237545 Purongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PARAA HC III	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,296	7,722
APARANGA HC II	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
PARAA HC III	paraa	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
ORUKA HC III	pawatomero west	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
ORUKA HC III	pawatomero west	Programme Conditional Grant - Non Wage Recurrent	0	12,920	9,690
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	kal	District Discretionary Equalisation Development Grant		2,000	0

# VOTE: 912 Nwoya District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	kal	Locally Raised Revenues		10,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	kal	Locally Raised Revenues		30,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	kal	District Discretionary Equalisation Development Grant		2,095	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	kal	District Discretionary Equalisation Development Grant		57,197	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Air Conditioners		District Discretionary Equalisation Development Grant		1,304	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		20,000	0

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances for members of LGPAC	Kal	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	kal	District Discretionary Equalisation Development Grant		25,252	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PAYMENT OF SALARY FOR CONSTRUCT STAFF UNDER MICRO-SCALE IRRIGATION	DISTRICT HQ	Programme Conditional Grant - Development		14,400	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		55,098	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Development		1,828	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	DISTRICT HQ	Locally Raised Revenues		52,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		207,572	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Development		11,507	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
FACILITATION 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

**VOTE: 912 Nwoya District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANAKA DISTRICT HOSPITAL	Labyei	Programme Conditional Grant - Non Wage Recurrent	0	589,782	442,336
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
POPE PAUL VI ANAKA	Ceke Ward	Programme Conditional Grant - Non Wage Recurrent	0	170,140	56,713
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	10,000
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Pay lunch allowance for office attendance and secretary	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,067
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333

**VOTE: 912 Nwoya District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,654	2,551
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	District HQ	Programme Conditional Grant - Non Wage Recurrent	%	44,134	4,000
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Others		District Unconditional Grant Non-Wage	0	3,040	1,860
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Fridge		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarters Engineering block	Programme Conditional Grant - Non Wage Recurrent	0	600	150

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	7,200	4,907
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	11,600	8,700
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,426	800
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		290,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Quarterly monitoring reports produced		District Discretionary Equalisation Development Grant		24,000	0

**VOTE: 912 Nwoya District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237546 Anaka Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 223001 Property Management Expenses</b>					
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
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Kal	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Kal	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 237547 Anaka (Payira) Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TODORA HC III	agung	Programme Conditional Grant - Non Wage Recurrent	0	13,859	10,394
TODORA HC III	agung	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
ST ANDREW HC 11	lamoki	Programme Conditional Grant - Non Wage Recurrent	0	14,602	10,951
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 912** Nwoya District

**Quarter 3**

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

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237548 Got Apwoyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Got Apwoyo HCIII	HC III	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
LATORO HC II	Latoro Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
Got Apwoyo HCIII	ayerolwango	Programme Conditional Grant - Non Wage Recurrent	0	10,190	7,643
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237549 Lii Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOCH LII HCII	HC	Programme Conditional Grant - Non Wage Recurrent	0	20,713	15,535
KOCH LII HCII	bungu	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237549 Lii Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Payment of Retention solar powered motorized borehole system constructed at Lii Junction FY2024/25	Lii Junction	Programme Conditional Grant - Development		39,200	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Gony Cogo	District Discretionary Equalisation Development Grant		406,084	0
<b>LCIII: 237550 Lungulu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PANOKRACH HC II	latekodong	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
LULYANGO HC II	HC	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
GOOD SHEPHERD HC 11	gwemotwom	Programme Conditional Grant - Non Wage Recurrent	0	14,602	10,951

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237550 Lungulu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Community Led Total Sanitation activities. Rapport creation, triggering, follow up, verification and certification of ODF		Transitional Conditional Grant - Development	Triggering at 100% and Follow up visits of triggered villages at 60%	14,815	11,516
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	13,193	7,322
<b>LCIII: 273746 Koch Goma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOCH GOMA HC III	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
KOCH GOMA HC III	hima labora	Programme Conditional Grant - Non Wage Recurrent	0	27,011	20,258

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273747 Purongo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAR HC II	pabit east	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
PURONGO HC III	bunga trading centre	Programme Conditional Grant - Non Wage Recurrent	0	17,689	13,266
PURONGO HC III	bunga trading centre	Programme Conditional Grant - Non Wage Recurrent	0	45,001	33,751
WII ANAKA CU COM HC 11	yagopino	Programme Conditional Grant - Non Wage Recurrent	0	14,602	10,951
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURONGO P7	Purongo	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURONGO SEED SS	Purongo Sch	Programme Conditional Grant - Non Wage Recurrent	0	37,980	12,660
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Purongo Seed	District Discretionary Equalisation Development Grant		50,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		49,159	0

**VOTE: 912** Nwoya District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273748 Paminyai</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LANGOL HC II	HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,501	16,875
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273748 Paminyai</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	44,401	40,596
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of solar powered motorized borehole water supply system at Paminyai Sub County Headquarters	Paminyai Sub County Headquarters	Programme Conditional Grant - Development	Water quality sampling and testing conducted in Nwoya County	373,451	7,871