

VOTE: 912 Nwoya District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Nantume Janepher Egunyu
CHIEF ADMINISTRATOR

Nantume Janepher Egunyu
(Accounting Officer)

Signed on Date: 13-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	470,793	55%
Discretionary Government Transfers	3,489,611	3,647,694	3,647,694	105%
Conditional Government Transfers	21,093,146	24,763,499	24,763,499	117%
Other Government Transfers	1,117,240	1,270,410	827,734	74%
External Financing	2,562,305	2,620,885	1,295,659	51%
Total Revenues shares	29,122,302	33,162,488	31,005,379	106%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,075,675	3,454,939	2,895,241	94%
Tourism Development	8,100	8,100	7,590	94%
Natural Resources, Environment, Climate Change, Land And Water	1,517,804	1,517,804	1,252,137	82%
Private Sector Development	139,688	139,688	105,223	75%
Integrated Transport Infrastructure And Services	4,590,525	5,601,904	4,677,775	102%
Sustainable Urbanisation And Housing	68,817	151,116	125,000	182%
Digital Transformation	6,000	6,000	6,000	100%
Human Capital Development	14,174,767	16,176,725	14,877,596	105%
Public Sector Transformation	2,179,246	2,622,990	2,203,603	101%
Community Mobilization And Mindset Change	1,022,772	1,022,772	367,059	36%
Governance And Security	542,245	1,797,507	1,479,907	273%
Development Plan Implementation	1,796,662	662,943	518,451	29%
Grand Total	29,122,302	33,162,488	28,515,582	98%
Wage	13,690,305	16,974,453	15,381,784	112%
Non-Wage Recurrent	6,162,200	6,511,558	5,451,085	88%
Domestic Devt	6,707,493	7,055,592	6,727,125	100%
External Financing	2,562,305	2,620,885	955,587	37%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The Total revenue received by the District in the FY 2022/23 was shs 31,9005,379,000 which constitutes 106% of the Annual Approved Budget of Shs 29,122,302,000. The summary of revenue were as follows :Locally Raised Revenue Ushs 470,793,000 which is 54,8% of the planned LRR for the FY 2022/23, Discretionary Government Transfers Ushs 3,647,694,000 giving 105% of the Planned revenue , Conditional Government Transfers Ushs 24,763,499,000 which is 117% of the planned revenue from that source, Other Government Transfers Ushs 752,458,000 which is 67% and Donor Funds Shs 1,295,659,000 which is 51%. The total funds received were slightly more than the planned revenue for the Financial Year because of supplementary budget for wages and pensions. However LRR, OGT and Donors funds received were less than planned partly due to failure to collect all the planned LRR, less remittance from donors and other government transfers

The Total expenditure was shs 28,587,757,000 giving 98% of the district Approved Budget for FY 2022/23. The bulk of the expenditure was for payment of wages which totaled to Ushs 15,317,725,000 giving 112% of the Approved wages, though, revised wages total was shs 16,974,453,000, Non Wage recurrent total expenditure was shs 5,567,722,000 giving 90% of the approved Budget for FY2022/23. This shows a low absorption capacity because of late remittance of pension and gratuity funds. Total Domestic spending for the FY 2022/23 was shs 6,738,179,000 which is 99.6% of the approved domestic budget for FY 2022/23

The cumulative unspent balances according to pbs is about shs 2,417,622,000 while from draft ifms its shs 2,391,595,000. The bulk of the unspent balances was meant to pay salaries, pension and gratuity. Recruitment exercise was completed late and many staff could not access payroll due to some technicalities. There was also unspent balances of UGIFT funds in Health department due to slow progress of work by the contractor

VOTE: 912 Nwoya District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	470,793	55%
Advertisements/Bill Boards	3,984	3,984	378	9%
Animal and Crop Husbandry related Levies	11,172	11,172	300	3%
Business licenses	79,584	79,584	7,189	9%
Land Fees	299,922	299,922	212,865	71%
Local Hotel Tax	34,972	34,972	19,060	55%
Local Services Tax-Payable By Individuals	93,195	93,195	78,483	84%
Market /Gate Charges	57,186	57,186	7,480	13%
Miscellaneous and unidentified taxes-other taxes payable solely by business	188,227	188,227	73,571	39%
Miscellaneous receipts/income	29,508	29,508	37,762	128%
Other Court Fees	26,000	26,000	16,696	64%
Registration fees for Documents and Businesses	4,000	4,000	400	10%
Sale of Agricultural products and services-From Government Units	22,500	22,500	6,420	29%
Sale of bid documents-From Private Entities	2,400	2,400	8,690	362%
Vehicle Parking Fees	7,350	7,350	1,500	20%
Discretionary Government Transfers	3,489,611	3,647,694	3,647,694	105%
District Discretionary Equalisation Development Grant	490,888	490,888	490,888	100%
District Unconditional Grant Non-Wage	753,364	753,364	753,364	100%
District Unconditional Grant Wage	1,770,654	1,928,737	1,881,348	106%
Urban Discretionary Equalisation Development Grant	50,434	50,434	50,434	100%
Urban Unconditional Grant Wage	265,829	265,829	313,218	118%
Urban Unconditional Non-Wage	158,442	158,442	158,442	100%
Conditional Government Transfers	21,093,146	24,763,499	24,763,499	117%
Programme Conditional Grant - Non Wage Recurrent	3,273,154	3,594,341	3,594,341	110%
Programme Conditional Grant - Development	6,151,356	6,374,456	6,374,456	104%
Programme Conditional Grant - Wage Recurrent	11,653,821	14,779,887	14,779,887	127%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,117,240	1,270,410	827,734	74%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	55,400	83,570	66,813	121%
COVID-19 Vaccination Campaign	20,000	20,000	0	0%
Development Initiative for Northern Uganda (DINU)	14,000	14,000	0	0%
DVV International	60,000	60,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	80,000	80,000	0	0%
Results Based Financing (RBF)	118,370	118,370	95,090	80%
Support to PLE (UNEB)	14,000	14,000	13,860	99%
Uganda Road Fund (URF)	683,470	808,470	607,201	89%
Uganda Wildlife Authority (UWA)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	44,771	204%
External Financing	2,562,305	2,620,885	1,295,659	51%
Belgium Technical Cooperation (BTC)	22,136	22,136	14,790	67%
United Nations Children Fund (UNICEF)	40,000	67,449	40,000	100%
United Nations Development Fund for Women	550,000	550,000	103,200	19%
United States Agency for International Development (USAID)	1,898,606	1,898,606	1,086,106	57%
World Health Organisation (WHO)	51,563	82,695	51,563	100%
Total Revenues Shares	29,122,302	33,162,488	31,005,379	106%

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Cumulative Performance for Locally Raised Revenues

The cumulative revenue received within the FY 2022/23 was shs 470,793,000 giving 55% performance, The bulk of the received revenue was from Land related taxes/fees. The revenue collected was quite below planned because of poor weather which affected agricultural output coupled with the introduction of IRAS which affected revenue collection because at the beginning the system was very challenging

Cumulative Performance for Central Government Transfers

The cumulative revenue received upto June 2023 was shs 21,428,402,000 which constitutes 85%. Of the planned Annual Budget. Discretionary Government Transfers was shs 2,811,039,000 giving 81% and Conditional Government Transfers was shs 18,617,363,000 giving 88%. This is above the planned revenue because of supplementary Budget and release of all Development funds.

Cumulative Performance for Other Government Transfers

The cumulative revenue received by the end of fourth quarters FY 2022/23 was only shs563,338,000 which constitutes 50% of the planned OGT for the FY 2022/23. This is quite below the planned OGT .The sources of OGT were Roads funds Ushs418,081,000 (61%) . ACDP shs 27,700,000 , UNEB Ushs 13,860,000, UWEP/YLP.UWC SHS 8,608,000 and GAVI Ushs 95,090,000. ACDP and GAVI/RBF was released as supplementary but it was not warranted

Cumulative Performance for External Financing

The cumulative revenue received by the end of June 2023 was shs 1,295,659,000 which constitutes 51% of the planned donor funds for the FY 2022/23. This is quite below the planned external financing because of low remittance from the donors and delay in warranting of approved supplementary. The major source of the donor funds are Enable for Health department, UN Women for Community department and USAID (NUDIEL) transferred to Education department under Human Capital Development program. UNICEF and WHO were partially warranted due to ceiling challenges

VOTE: 912 Nwoya District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,520,111	0	3,287,085	93%	1,176,942
Sub-Total	3,520,111	0	3,287,085	93%	1,176,942
Department: Finance					
10 Financial Management and Accountability (LG)	354,220	0	291,607	82%	124,335
Sub-Total	354,220	0	291,607	82%	124,335
Department: Statutory bodies					
10 Legislation and Oversight	481,415	0	439,679	91%	204,710
Sub-Total	481,415	0	439,679	91%	204,710
Department: Production and Marketing					
10 Agricultural Extension	1,365,178	0	1,264,748	93%	563,723
20 Agricultural Production	41,377	0	41,375	100%	27,607
30 Agricultural Value Chain Services	1,669,120	0	1,589,119	95%	1,534,131
Sub-Total	3,075,675	0	2,895,241	94%	2,125,461
Department: Health					
10 Primary HealthCare	561,367	0	537,327	96%	198,633
20 Hospital Services	408,613	0	408,613	100%	102,153
30 Health Management and Supervision	6,897,968	0	8,014,405	116%	3,871,213
Sub-Total	7,867,949	0	8,960,345	114%	4,171,999
Department: Education					
10 Pre-Primary and Primary Education	5,785,253	0	5,433,762	94%	2,132,716
20 Secondary Education	3,107,241	0	4,072,415	131%	1,430,716
40 Education&Sports Management and Inspection	159,499	0	122,210	77%	64,302
50 Special Needs Education	4,062	0	4,062	100%	2,245
Sub-Total	9,056,055	0	9,632,450	106%	3,629,979
Department: Roads and Engineering					
10 Community Access Roads	0	0	125,000		125,000
20 Engineering Services	1,824,090	0	962,577	53%	612,672
Sub-Total	1,824,090	0	1,087,577	60%	737,672

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,284,412	0	1,044,971	81%	926,282
Sub-Total	1,284,412	0	1,044,971	81%	926,282
Department: Natural Resources					
10 Natural Resources Management	233,391	0	207,165	89%	57,178
Sub-Total	233,391	0	207,165	89%	57,178
Department: Community Based Services					
10 Community Mobilisation	794,827	0	337,564	42%	140,672
20 Empowerment and Mindset Change	227,945	0	29,496	13%	24,560
Sub-Total	1,022,772	0	367,059	36%	165,231
Department: Planning					
10 Planning and Statistics	202,709	0	157,619	78%	119,942
Sub-Total	202,709	0	157,619	78%	119,942
Department: Internal Audit					
10 Compliance	51,714	0	31,971	62%	15,746
Sub-Total	51,714	0	31,971	62%	15,746
Department: Trade, Industry and Local Development					
10 Commercial Services	147,788	0	112,813	76%	83,504
Sub-Total	147,788	0	112,813	76%	83,504
Grand Total	29,122,302	0	28,515,582	98%	13,538,981

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,269,283	3,631,142	3,150,719	96%	841,955
District Unconditional Grant Non-Wage	116,334	116,334	101,903	88%	20,162
District Unconditional Grant Wage	729,392	887,475	704,245	97%	228,242
Locally Raised Revenues	98,578	98,578	132,833	135%	18,513
Multi-Sectoral Transfers to LLGs_NonWage	916,266	916,266	551,861	60%	126,053
Multi-Sectoral Transfers to LLGs_Wage	117,411	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,025,471	1,346,659	1,346,659	131%	335,139
Urban Unconditional Grant Wage	265,829	265,829	313,218	118%	113,846
Development Revenues	368,240	368,240	368,240	100%	9,018
District Discretionary Equalisation Development Grant	29,245	29,245	29,245	100%	0
Multi-Sectoral Transfers to LLGs_Gou	338,996	338,996	338,996	100%	9,018
Total Revenues Shares	3,637,523	3,999,382	3,518,959	97%	850,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	995,221	1,153,304	919,112	92%	318,913
Non Wage	2,156,650	2,477,838	1,999,747	93%	715,799
Development Expenditure					
Domestic Development	368,240	368,240	368,227	100%	142,230
External Financing	0	0	0	0%	0
Total Expenditure	3,520,111	3,999,382	3,287,085	93%	1,176,942
C: Unspent Balances					
Recurrent Balances			231,860		
Wage			98,351		
Non Wage			133,509		
Development Balances			13		
Domestic Development			13		
External Financing			0		
Total Unspent			231,873		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative received by end of Q4 was UGX 3,518,959,000 which represented 97% of the approved budget released. The actual revenue received in Q4 was UGX 850,973,000. The revenues by sources were as follows DUG Non wage = UGX 20,162,000; DUG wage = UGX 228,242,000; LRR = UGX 18,513,000; MST to LLG- Non Wage = UGX 126,053,000; PCG Non Wage = UGX 335,139,000; UUG wage =UGX 113,846,000; MST to LLG _GOU =UGX 9,018,000.

The cumulative expenditure by end of Q4 was UGX 3,292,658,000 which was 94% of the total expenditure. The actual expenditure in Q4 was UGX 1,177,915,000 of which Wage =UGX 318,913,000; Non wage =UGX 716,772,000; Domestic development = UGX 142,230,000.

Reasons for unspent balances on the bank account

The reason for unspent balance wage of UGX 98, 351,000was due to delays to access payroll of the newly recruited staffs.
The reason for the unspent balance of NW UGX 127,936,000 was due to delays in transfers to LLG.
Hence a total of Unspent balance which amounts to UGX 226,3000,000.

Highlights of physical performance by end of the quarter

Staff salaries, pension ang gratuity paid, 4Managemenet minutes produced, capacity building reports produced, , Institutional ICT infrastructure maintained, Monitoring and Supervision reports produced, public queries responded to and drafted.

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,220	348,220	322,625	93%	101,849
District Unconditional Grant Non-Wage	75,000	75,000	75,000	100%	25,530
District Unconditional Grant Wage	228,408	228,408	228,408	100%	57,102
Locally Raised Revenues	44,812	44,812	19,217	43%	19,217
Development Revenues	6,000	6,000	6,000	100%	0
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Total Revenues Shares	354,220	354,220	328,625	93%	101,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,408	228,408	194,129	85%	52,606
Non Wage	119,812	119,812	91,478	76%	65,730
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	354,220	354,220	291,607	82%	124,335
C: Unspent Balances					
Recurrent Balances			37,018		
Wage			34,279		
Non Wage			2,739		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,018		

Summary of Department Revenues and Expenditure by Source

The total Revenue received within the FY 2022/23 was shs 328,625,000 against a planned Budget of shs 354,220,000 giving 93% of the Departmental Annual Budget for FY 2022/23. Within Q4 upto shs 101,849,000 was received. The overall received funds was slightly less than planned basically due to failure to realize the planned Locally Raised Revenue. The details of the cumulative revenue received are District Unconditional Grant Ushs 75,000,000 giving 100%, District Unconditional Grant Wage shs 228,408,000 giving 100%, and LRR was shs 19,257,000 giving 43%.

The cumulative expenditure was shs 294,345,000 giving 83% of the departmental revenue. This shows low absorption partially explained by delay in recruitment by DSC.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

here was unspent balance of shs 34,280,000 caused by delay in recruitment process.

Highlights of physical performance by end of the quarter

Office Table and Chair was purchased , Scholastic materials supplied, Revenue mobilisation reports using IRAS was produced. Coordination reports produced. Audit exit meeting held, Staff paid their monthly salaries, 3 pbs report produced, Final Accounts prepared, Staff mentored and 1 revenue report produced

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,415	481,415	452,311	94%	161,081
District Unconditional Grant Non-Wage	235,582	235,583	251,733	107%	92,799
District Unconditional Grant Wage	166,400	166,400	166,400	100%	41,600
Locally Raised Revenues	79,432	79,432	34,178	43%	26,682
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	481,415	481,415	452,311	94%	161,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,400	166,400	164,687	99%	56,457
Non Wage	315,015	315,015	274,991	87%	148,252
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,415	481,415	439,679	91%	204,710
C: Unspent Balances					
Recurrent Balances			12,632		
Wage			1,713		
Non Wage			10,919		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,632		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received under Council and Statutory bodies within the FY2022/23 was shs 452,311,000 against a total budget of shs 481,415,000 giving a budget release of 94%. The revenue were received from the following sources, District Unconditional Grant Non-Wage shs 251,733,000, District Unconditional Grant Wage shs 166,400,000, Locally Raised Revenues shs 34,178,000

The total expenditure within the year was shs 450,598,000 giving 94% performance

Basically, there was no unspent balance except shs 1,713,000 meant for salary

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of only shs 1,713,000 meant for payment of wages which could not be done because of delay in approval of District Vice chairperson

Highlights of physical performance by end of the quarter

Members of the executives, LC IIII chairpersons and Chairperson DSC paid thier enumerations, LGPAC, Land board, DSC and Contracts Committee minutes produced, Vehicle serviced and repaired,

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,408,694	1,787,958	1,689,833	120%	623,434
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	4,984
Locally Raised Revenues	2,324	2,324	956	41%	0
Other Transfers from Central Government	135,400	163,570	66,813	49%	39,113
Programme Conditional Grant - Non Wage Recurrent	231,050	231,050	231,050	100%	57,763
Programme Conditional Grant - Wage Recurrent	1,032,920	1,384,014	1,384,014	134%	521,574
Development Revenues	1,666,982	1,666,982	1,666,982	100%	0
Programme Conditional Grant - Development	1,666,982	1,666,982	1,666,982	100%	0
Total Revenues Shares	3,075,675	3,454,939	3,356,815	109%	623,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,920	1,384,014	943,401	91%	282,330
Non Wage	375,774	403,944	284,859	76%	229,318
Development Expenditure					
Domestic Development	1,666,982	1,666,982	1,666,981	100%	1,613,813
External Financing	0	0	0	0%	0
Total Expenditure	3,075,675	3,454,939	2,895,241	94%	2,125,461
C: Unspent Balances					
Recurrent Balances			461,573		
Wage			440,612		
Non Wage			20,960		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			461,573		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative revenue received by Production depart was shs 3,317,702,000 giving 108% of the approved Budget, In the Q4 of FY 2022/2023, the department received Total revenue of 584,321,000 UGX which was of only recurrent revenues. The total departmental expenditure was 2,132,458,000 UGX of which 282,330,000 UGX was Wage, 236,315,000 UGX was Non-wage and 1,613,813,000 UGX was development funds. The total unspent funds in Q4 was 440,612,000 UGX which was mainly wage.

Reasons for unspent balances on the bank account

-There was supplementary wages revenue that was above the amount the current number of staff in post could consume to completion

Highlights of physical performance by end of the quarter

- 24 reports have been written
- Assorted items have been procured
- The office and the surrounding have been maintained
- Office equipment has been purchased
- Irrigation equipment installed
- Seeds for multiplication procured
- Motor vehicles maintained
- Commencement of work on Koch Goma TC slaughter slab

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,319,815	7,971,189	7,933,133	126%	2,899,583
District Unconditional Grant Non-Wage	7,000	7,000	13,344	191%	11,328
Locally Raised Revenues	2,920	2,920	1,800	62%	0
Other Transfers from Central Government	138,370	138,370	95,090	69%	0
Programme Conditional Grant - Non Wage Recurrent	922,278	922,278	922,278	100%	230,569
Programme Conditional Grant - Wage Recurrent	5,249,247	6,900,621	6,900,621	131%	2,657,685
Development Revenues	1,548,134	1,829,814	1,763,888	114%	274,662
External Financing	113,699	172,279	106,353	94%	51,563
Programme Conditional Grant - Development	1,434,435	1,657,535	1,657,535	116%	223,099
Total Revenues Shares	7,867,949	9,801,002	9,697,021	123%	3,174,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,249,247	6,900,621	6,466,194	123%	2,380,227
Non Wage	1,070,568	1,070,568	1,023,210	96%	329,624
Development Expenditure					
Domestic Development	1,434,435	1,657,535	1,381,282	96%	1,375,435
External Financing	113,699	172,279	89658.398	79%	86,713
Total Expenditure	7,867,949	9,801,002	8,960,345	114%	4,171,999
C: Unspent Balances					
Recurrent Balances			443,729		
Wage			434,427		
Non Wage			9,302		
Development Balances			292,947		
Domestic Development			276,252		
External Financing			16,695		
Total Unspent			736,676		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

The department of Health received a total of Ushs 9,697,021,000 against approved budget of shs 7,867,949,000 giving 123% performance. This implies that there was additional funds received for salaries, support for Immunisation and Child Days. Within forth quarters upto shs 3,174,245,000 for salaries and other non wage activities

The total expenditure upto June 2023 was shs 8,919,222,000 which is 113% of the approved Budget . The bulk of the spending was on wages (shs 6,402,114,000), Non wage was shs 1,032,514,000, Domestic development shs 1,386,372,000 and donor was shs 98,222,996.

There was unspent funds of shs 777,798,000. This comprises of salaries and UGIFT. The funds was not spent basically because of delay in recruitment processes and ifms failure to allow payment of contractor

Reasons for unspent balances on the bank account

The unspent balance of shs 498,506,000 was meant to salaries of staff but the procurement process was completed late and a few staff could not access payroll. Ushs 271,162,000 was meant for payment of UGIFT project which completion delayed and part of the funds was caused by failure of ifms system to pay the contractor.

Highlights of physical performance by end of the quarter

Staff salaries paid, a few newly recruited staff accessed the payroll, 03 quarterly performance review conducted and 03 support supervision report produced. Mentoring and capacity building reports produced,

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,355,354	7,478,952	7,488,152	118%	2,094,019
District Unconditional Grant Non-Wage	8,000	8,000	16,182	202%	8,087
District Unconditional Grant Wage	78,054	78,054	78,054	100%	19,514
Locally Raised Revenues	4,842	4,842	6,000	124%	0
Other Transfers from Central Government	14,000	14,000	13,860	99%	0
Programme Conditional Grant - Non Wage Recurrent	878,803	878,803	878,803	100%	292,934
Programme Conditional Grant - Wage Recurrent	5,371,655	6,495,252	6,495,252	121%	1,773,484
Development Revenues	2,700,701	2,700,701	2,700,701	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	926,280	926,280	926,280	100%	0
Programme Conditional Grant - Development	1,774,421	1,774,421	1,774,421	100%	0
Total Revenues Shares	9,056,055	10,179,653	10,188,853	113%	2,094,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,449,709	6,573,306	6,254,775	115%	1,824,822
Non Wage	905,645	905,645	900,546	99%	328,752
Development Expenditure					
Domestic Development	1,774,421	1,774,421	1,772,520	100%	1,209,292
External Financing	926,280	926,280	704609.282	76%	267,113
Total Expenditure	9,056,055	10,179,653	9,632,450	106%	3,629,979
C: Unspent Balances					
Recurrent Balances			332,831		
Wage			318,532		
Non Wage			14,300		
Development Balances			223,572		
Domestic Development			1,901		
External Financing			221,671		
Total Unspent			556,403		

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of Education received a total of Ushs 10,188,853,000 within the Financial year against an approved budget of Shs9,056,055,000 giving a 113% performance. There was supplementary for wages of science teachers. The details of the receipts funds were as follows:. Programme Conditional Grant - Wage Programme 6,495,252,000 which is 121%, Conditional Grant - Development Recurrent shs 1,774,421,000 which is 100%,External financing shs 926,280,000, Programme Conditional Grant - Non Wage Recurrent shs878,803,000,OGT (UNEB) 13,860,000, LRR shs 6,000,District Unconditional Grant Non wage shs 16,182,000, District Unconditional Grant Wage shs 78,054,000
The cumulative expenditure was shs 9,646,750,000 which constitutes 107% of the approved budget. This is slightly above the approved budget because of supplementary budget. The bulk of the expenditure was on wages upto shs 6,254,775,000 was spend , shs 1,772,520,000 (76%) was spent on domestic development, shs 914,846,000 on non w

Reasons for unspent balances on the bank account

here was delay in warranting of supplementaries and recruitment of new staff. Recruitment exercise was completed late and most of the recruited staff could not access payroll. NUDEIL funds was not paid due to some technicalities

Highlights of physical performance by end of the quarter

Commissioning and hand over of 3 sites done.Three months salaries of all education and sports staff was paid for the months of April, May and June
I Quarterly school inspection & supportive supervision undertaken since funds was released to carry out this activity.
I DEO monitoring of projects and schools was undertaken since funds was released to carry out this activity.
Coordination with the different stakeholders were conducted at different levels
The officer operation were conducted to allow effective movement of the work

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	770,486	770,486	615,257	80%	533,178
District Unconditional Grant Non-Wage	1,812	1,812	1,608	89%	1,608
District Unconditional Grant Wage	82,804	82,804	108,004	130%	27,001
Locally Raised Revenues	2,400	2,400	1,076	45%	0
Other Transfers from Central Government	683,470	683,470	504,569	74%	504,569
Development Revenues	1,053,604	1,178,604	532,525	51%	102,632
District Discretionary Equalisation Development Grant	26,116	26,116	26,116	100%	0
External Financing	623,711	623,711	0	0%	0
Other Transfers from Central Government	0	125,000	102,632	0%	102,632
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	0
Total Revenues Shares	1,824,090	1,949,090	1,147,782	63%	635,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,804	82,804	60,212	73%	16,807
Non Wage	687,682	687,682	499,042	73%	230,674
Development Expenditure					
Domestic Development	429,893	554,893	528,323	123%	490,191
External Financing	623,711	623,711	0	0%	0
Total Expenditure	1,824,090	1,949,090	1,087,577	60%	737,672
C: Unspent Balances					
Recurrent Balances			56,003		
Wage			47,792		
Non Wage			8,211		
Development Balances			4,202		
Domestic Development			4,202		
External Financing			0		
Total Unspent			60,205		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

The cumulative revenue received upto end of June 2023 was shs Ushs 1,146,174,000/= which is 64% of the1,949,090,000/= of the departmental planned revenue. This is below the planned revenue which was caused by relayed remittance of URF.

Reasons for unspent balances on the bank account

though the system shows that there were unspent balance there was no unspent balance and i think there is a mismatch of the system .

Highlights of physical performance by end of the quarter

The Physical performance in the department include availability of prepared Bills of Quanities (BoQ), presence of monitoring and supervision reports, office equipment and stationery, mechanized routine maintenance of 5km of Goma -Poli road, construction of 0.4km of low volume road seal on Anaka TC- Amuru TC road

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,226	248,982	185,277	121%	38,048
District Unconditional Grant Non-Wage	1,812	1,812	445	25%	445
District Unconditional Grant Wage	54,658	54,658	88,665	162%	13,665
Locally Raised Revenues	1,000	1,000	411	41%	0
Programme Conditional Grant - Non Wage Recurrent	95,756	191,513	95,756	100%	23,939
Development Revenues	1,131,187	2,017,743	942,398	83%	0
External Financing	244,630	244,630	55,841	23%	0
Programme Conditional Grant - Development	871,742	1,743,483	871,742	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	1,284,412	2,266,725	1,127,675	88%	38,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,658	54,658	54,658	100%	535
Non Wage	98,568	98,568	87,374	89%	65,052
Development Expenditure					
Domestic Development	886,557	886,557	862,828	97%	820,583
External Financing	244,630	244,630	40112	16%	40,112
Total Expenditure	1,284,412	1,284,412	1,044,971	81%	926,282
C: Unspent Balances					
Recurrent Balances			43,245		
Wage			34,006		
Non Wage			9,239		
Development Balances			39,458		
Domestic Development			23,729		
External Financing			15,729		
Total Unspent			82,703		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

On 15th April 2023, water department received Uganda Shillings totaling 28,328,874/= composed of only nonwage as all development grant was realized in quarter 3.

Total expenditure during the quarter was Ug. Shs 920,478,563/=

Reasons for unspent balances on the bank account

Unspent balance of 180,055,000/= under external funding was returned to the consolidated fund due to failure by contractor to complete work as the contractor submitted a revised completion schedule indicating completion of works on the 28th June 2023 leaving only 2 days to end of financial year hence payment could not be processed in 2 days

Highlights of physical performance by end of the quarter

Gok solar powered motorized borehole water supply system Phase 1 was completed, 14 deep boreholes were completed and commissioned, 1 production well of cubic(24,000 litres per hour) was drilled , 23 deep boreholes were rehabilitated and post construction support carried out to reactivate the water sources committees

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,891	221,891	290,331	131%	71,420
District Unconditional Grant Non-Wage	18,000	18,000	4,500	25%	4,500
District Unconditional Grant Wage	149,398	149,398	226,034	151%	37,350
Locally Raised Revenues	24,566	24,566	29,870	122%	22,089
Programme Conditional Grant - Non Wage Recurrent	29,927	29,927	29,927	100%	7,482
Development Revenues	11,500	11,500	11,500	100%	0
District Discretionary Equalisation Development Grant	11,500	11,500	11,500	100%	0
Total Revenues Shares	233,391	233,391	301,831	129%	71,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,398	149,398	149,398	100%	898
Non Wage	72,493	72,493	46,268	64%	44,781
Development Expenditure					
Domestic Development	11,500	11,500	11,499	100%	11,499
External Financing	0	0	0	0%	0
Total Expenditure	233,391	233,391	207,165	89%	57,178
C: Unspent Balances					
Recurrent Balances			94,665		
Wage			76,636		
Non Wage			18,029		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			94,665		

Summary of Department Revenues and Expenditure by Source

Total cumulative revenue by the end of forth quarter FY2022/23 was UGX 228,437,577/= which is 97.9% of the departmental Annual Budget. This is because the department received UGX 4,952,893/= less in Sector Conditional grant. Total cumulative expenditure was UGX 228,438,000/= equivalent to 97.9% of the annual budget. The bulk of the expenditure was wage bill. There was no unspent balance. There is a difference in the cumulative release in the PBS and the actual disbursement to the Department according to the IFMS. System errors could explain this differences

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Paid salaries for 4 staff in the Department (SLMO, Senior Environment Officer, Forestry Officer and Staff Surveyor); Procured four MiFi sets for the four section heads; Backstopped environmental compliance in LLGs; Procured 1 Laptop computer for Senior Land Management Officer; Procured 1 office Desk and 1 office Chair for Forestry Office; Procured 1 office Chair for Staff Surveyor; Woodlot demonstration established in Latoro Central and Ayerolwango and trained 30 beneficiaries management practices; conducted training on establishment and management of community tree nursery; Conducted routine maintenance and tending for the avenue trees around public offices; Conducted compliance monitoring and inspection of District project (UGIFT and SFC); Conducted community sensitization on wetlands management in Genge wetlands; Conducted environmental screening of projects; Survey and Titling of land for proposed Lii Seed Secondary School and Gotapwoyo HCIII lands; compiling data on gov't land

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,787	368,787	299,973	81%	113,951
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	147,482	147,482	147,482	100%	36,871
Locally Raised Revenues	13,852	13,852	32,267	233%	22,054
Other Transfers from Central Government	132,000	132,000	44,771	34%	36,163
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	67,453	100%	16,863
Development Revenues	653,985	653,985	207,185	32%	0
External Financing	653,985	653,985	207,185	32%	0
Total Revenues Shares	1,022,772	1,022,772	507,157	50%	113,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,482	147,482	107,384	73%	27,416
Non Wage	221,305	221,305	138,467	63%	113,256
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	653,985	653,985	121207.7	19%	24,560
Total Expenditure	1,022,772	1,022,772	367,059	36%	165,231
C: Unspent Balances					
Recurrent Balances			54,121		
Wage			40,098		
Non Wage			14,023		
Development Balances			85,977		
Domestic Development			0		
External Financing			85,977		
Total Unspent			140,098		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

In the quarter under review, the Department spent a total of 77,787,751 which was above its planned expenditure of 74,554,255. The reason for the over expenditure was because of the rollout funds from the previous quarter. However overall, the Department spent 66% of its recurrent budget for the whole year. The total planned recurrent expenditure of 365,587,003 was planned but the Department received only 241,442,353. Similarly only 18.8 % of the funding under external financing was received .

Reasons for unspent balances on the bank account

The unspent balances were funds for wages of un-recruited staffs within the quarter.

Highlights of physical performance by end of the quarter

In the Quarter under review, the Department conducted 5 mobilization visits by the women council and 1 Women Council executive meeting. We also conducted 8 support supervision visits to the sub counties The Department conducted training for 35 youth groups that benefitted from YLP AND 35 PWD Groups that benefitted from the National Special Grant for PWD. We also visited remand and children homes for supervision purposes The Department as well conducted 18 compliance monitoring of social safeguards in work places The Department also conducted 8 monitoring and support supervision visits of Government programmes in all the sub counties. The Department bought one camera for reporting and documentation We carried out labour inspection visits in work places 48 Social welfare cases were handled

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,244	113,244	108,885	96%	21,413
District Unconditional Grant Non-Wage	41,000	41,000	43,200	105%	5,000
District Unconditional Grant Wage	59,800	59,800	59,800	100%	14,950
Locally Raised Revenues	12,444	12,444	5,885	47%	1,463
Development Revenues	89,465	89,465	89,465	100%	0
District Discretionary Equalisation Development Grant	89,465	89,465	89,465	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	202,709	202,709	198,350	98%	21,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,800	59,800	25,519	43%	7,816
Non Wage	53,444	53,444	42,635	80%	31,047
Development Expenditure					
Domestic Development	89,465	89,465	89,465	100%	81,079
External Financing	0	0	0	0%	0
Total Expenditure	202,709	202,709	157,619	78%	119,942
C: Unspent Balances					
Recurrent Balances			40,731		
Wage			34,281		
Non Wage			6,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

The cumulative revenue received within the FY 2022/23 was shs 198,350,000 against a planned departmental budget of shs 202,709,000 giving 98%. This is slightly less than the planned revenue because of failure to realize LRR caused by low Economic activities in the district partially due to unreliable rain. The sources of revenue were District Unconditional Grant Non-Wage shs 43,200,000, District Unconditional Grant Wage shs 59,800,000, LRR shs 5,885,000, DDEG shs 89,465,000

The total expenditure was shs 165,830,000 constituting 82% of the annual approved budget. The bulk of the expenditure was on domestic development which was used to renovate the departmental office block

There was unspent balance of shs 34,281,000 meant for wages. The money was meant to pay staff in post based on their appointment but they were underpaid.

Reasons for unspent balances on the bank account

There was unspent balance of shs 34,281,000 meant for salaries. The Staff in the department were appointed as science cadre but being paid as arts despite their qualification as sciences and this staff has not yet been corrected. They are being under paid contrary to what is contained in their appointment letters as science cadre.

Highlights of physical performance by end of the quarter

Office block re-roofed, 1 Laptop computer and 1 printer supplied, Third quarters pbs report compiled. Draft Budget Estimates laid before council 1 Assessment report produced. First quarters report was compiled and submitted. District BFP report produced. Q2 statistical abstract updated

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,714	46,714	42,435	91%	9,039
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	2,500
District Unconditional Grant Wage	26,158	26,158	26,157	100%	6,539
Locally Raised Revenues	8,556	8,556	4,278	50%	0
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	51,714	51,714	47,435	92%	9,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,158	26,158	11,167	43%	2,704
Non Wage	20,556	20,556	15,803	77%	8,041
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	51,714	51,714	31,971	62%	15,746
C: Unspent Balances					
Recurrent Balances			15,464		
Wage			14,990		
Non Wage			475		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,464		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue received up to June 2023 was Ugx. 42,435,000 which constitutes 90,8% of Annual Budget.

The Details of the revenue includes, District Unconditional Grant Wage Ugx. 26,157,000, Unconditional Grant Non-wage Ugx. 12,000,000, Local Revenue Ugx. 4,278,000 and DDEG Ugx. 5,000,000

There was unspent balance of Ugx, 14,872,608 for wages. Local Revenue totaling Ugx. 4,288,000 was not released and this affected the planned activities especially those planned for under locally raised revenue

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

All the funds released to the department during the quarter was spent except wage.

Highlights of physical performance by end of the quarter

The Fourth Quarter Internal Audit review conducted at Sub Counties. Inspection of projects was carried out. Reports produced and distributed to key stakeholders

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,788	112,788	97,567	87%	26,611
District Unconditional Grant Non-Wage	23,000	23,000	19,625	85%	3,725
District Unconditional Grant Wage	48,100	48,100	48,100	100%	12,025
Locally Raised Revenues	5,274	5,274	7,428	141%	5,258
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,414	22,414	22,414	100%	5,603
Development Revenues	35,000	35,000	35,000	100%	0
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	0
Total Revenues Shares	147,788	147,788	132,567	90%	26,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,100	48,100	31,148	65%	8,924
Non Wage	64,688	64,688	46,665	72%	39,580
Development Expenditure					
Domestic Development	35,000	35,000	35,000	100%	35,000
External Financing	0	0	0	0%	0
Total Expenditure	147,788	147,788	112,813	76%	83,504
C: Unspent Balances					
Recurrent Balances			19,754		
Wage			16,952		
Non Wage			2,802		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,754		

Summary of Department Revenues and Expenditure by Source

Total District unconditional grant non wage was ugx. 23,000,000 which was at 100% Program conditional grant received was at ugx. 22,414,000 which was at 100% and District Unconditional grant-wage cumulative was at ugx. 48,1000,000 which was at 100%. LRR of ugx. 5,274,000 was not received (0) which is at 0% performance.

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx. 16,952,276 was unspent wage fund that was planned to cater for wage due to promotion of 2 staffs (DCO & SCO) and recruitment of 2 staffs on replacement (PCO and CO). The recruitment was delayed.
Ugx. 5,274,000 was not realised from LRR allocation. Ugx. 14,000,000 meant for monitoring DINU program was not realised.

Highlights of physical performance by end of the quarter

Trained 44 PDM SACCOS leaders on how to access the PRF.
Supported bank account opening of all the PDM SACCOS and 1,230 individual beneficiaries.
Launched the disbursement of PRF at the District H/Q.
Disbursed PRF to 271 beneficiaries in Ogom, Amar, Ceke,Akago and Labyei parishes/wards with each member receiving Ugx. 1,000,000.

Supported the registration of 13 farmer cooperatives in Lii subcounty, Anaka T.C and Purongo TC.
Conducted 4 AGM for EMYOOGA SACCOS and 1 for farmer coopearatives.
Assessed 11 emyooga SACCOS for additional top up seed capital earmarked for best performing SACCOS.
Formed a Tourism committee comprising of 5 private investors and relevant Heads of Departments

VOTE: 912 Nwoya District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,733	0
312121 Non-Residential Buildings - Acquisition	35,582	0
Total for Budget Output	43,315	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,315	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	22,350	0
313121 Non-Residential Buildings - Improvement	20,351	0
Total for Budget Output	42,701	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,701	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11040403 ICT needs assessments in key sectors conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	725
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	600	600
227001 Travel inland	2,000	500
Total for Budget Output	6,000	4,425
Wage	0	0
Non-Wage	6,000	4,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 consultation report with the line ministries produced

System Failure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	995,221	318,913
221002 Workshops, Meetings and Seminars	2,000	175
221009 Welfare and Entertainment	2,000	492
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,232
Total for Budget Output	1,005,221	321,312
Wage	995,221	318,913
Non-Wage	10,000	2,399
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,514	2,514
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,400	2,400
223001 Property Management Expenses	4,800	4,050
223004 Guard and Security services	2,400	1,470
227001 Travel inland	16,000	7,107
227004 Fuel, Lubricants and Oils	12,000	4,204
228002 Maintenance-Transport Equipment	12,000	2,000
273104 Pension	352,277	232,690
273105 Gratuity	211,538	180,968
Total for Budget Output	619,929	441,402
Wage	0	0
Non-Wage	619,929	441,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,527	0
Total for Budget Output	35,527	0
Wage	0	0
Non-Wage	35,527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	22,000	22,000
221005 Official Ceremonies and State Functions	1,000	803
221007 Books, Periodicals & Newspapers	960	960
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,600	1,600
221020 Litigation and related expenses	2,400	2,400
222001 Information and Communication Technology Services.	3,200	1,485
227001 Travel inland	6,000	1,765
227004 Fuel, Lubricants and Oils	6,000	2,002
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,508	1,507
313121 Non-Residential Buildings - Improvement	7,245	7,231
352880 Salary Arrears Budgeting	53,266	0
352881 Pension and Gratuity Arrears Budgeting	408,391	0
Total for Budget Output	518,569	44,753
Wage	0	0
Non-Wage	489,325	15,522
GoU Dev	29,245	29,231
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,300	3,490
221009 Welfare and Entertainment	1,000	820
221011 Printing, Stationery, Photocopying and Binding	4,940	3,886
221017 Membership dues and Subscription fees.	5,000	2,990
222001 Information and Communication Technology Services.	7,200	6,840
223001 Property Management Expenses	3,000	750
225101 Consultancy Services	1,200	300
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	6,000	2,982
228001 Maintenance-Buildings and Structures	6,190	1,548

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
263402 Transfer to Other Government Units	0	317,453
Total for Budget Output	59,830	341,808
Wage	0	0
Non-Wage	59,830	228,810
GoU Dev	0	112,999
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,040	8,178
Total for Budget Output	17,040	8,178
Wage	0	0
Non-Wage	17,040	8,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	25,400	0
221003 Staff Training	10,386	0
221005 Official Ceremonies and State Functions	4,300	0
221009 Welfare and Entertainment	21,000	0
221012 Small Office Equipment	3,911	0
223001 Property Management Expenses	35,212	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0
225204 Monitoring and Supervision of capital work	16,490	0
227001 Travel inland	553,508	0
227004 Fuel, Lubricants and Oils	44,600	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312121 Non-Residential Buildings - Acquisition	83,973	0
313121 Non-Residential Buildings - Improvement	63,629	0
Total for Budget Output	886,409	0
Wage	0	0
Non-Wage	722,316	0
GoU Dev	164,092	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

2 capacity building reports produced	release of funds delayed due to system failure.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	3,100	100
221016 Systems Recurrent costs	4,292	1,673
225204 Monitoring and Supervision of capital work	8,900	0
227001 Travel inland	141,803	0
227004 Fuel, Lubricants and Oils	7,020	0
263402 Transfer to Other Government Units	5,200	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	66,770	0
312235 Furniture and Fittings - Acquisition	8,018	0
Total for Budget Output	251,703	1,773
Wage	0	0
Non-Wage	162,815	1,773

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	88,8870
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 supervision and Monitoring report produced

4 supervision and monitoring reports produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	468	117
223001 Property Management Expenses	3,400	2,550
225204 Monitoring and Supervision of capital work	15,000	7,339
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,034
Total for Budget Output	33,868	13,290
Wage	0	0
Non-Wage	33,868	13,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,520,111	1,176,942
Wage	995,221	318,913
Non-Wage	2,156,650	715,799
GoU Dev	368,240	142,230
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,408	52,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
212102 Medical expenses (Employees)	1,000	989
221002 Workshops, Meetings and Seminars	5,600	3,675
221003 Staff Training	4,354	1,088
221005 Official Ceremonies and State Functions	1,000	72
221008 Information and Communication Technology Supplies.	1,600	1,100
221009 Welfare and Entertainment	5,560	4,810
221011 Printing, Stationery, Photocopying and Binding	5,400	2,226
221012 Small Office Equipment	2,400	525
222001 Information and Communication Technology Services.	1,800	382
223001 Property Management Expenses	2,400	2,397
223005 Electricity	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
225204 Monitoring and Supervision of capital work	7,200	3,557
227001 Travel inland	21,280	13,173
227004 Fuel, Lubricants and Oils	16,630	7,808
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	149
Total for Budget Output	314,432	100,556
Wage	228,408	52,606
Non-Wage	86,024	47,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

VOTE: 912 Nwoya District

Quarter 4

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	15,124
227001 Travel inland	3,788	3,155
Total for Budget Output	33,788	18,279
Wage	0	0
Non-Wage	33,788	18,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,220	124,835
Wage	228,408	52,606
Non-Wage	119,812	66,230
GoU Dev	6,000	6,000
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
1 DSC report produced	2 DSC reports produced	There was challenge of inadequate funds and this resulted in late implementation of planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	12,400
Total for Budget Output	18,000	12,400
Wage	0	0
Non-Wage	18,000	12,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,400	56,457
211105 Ex-Gratia for Political leaders.	132,378	34,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,360	28,870
211107 Boards, Committees and Council Allowances	25,204	16,360
221002 Workshops, Meetings and Seminars	3,000	1,875
221005 Official Ceremonies and State Functions	1,000	993
221007 Books, Periodicals & Newspapers	1,000	89
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,000	680
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	632	158
227001 Travel inland	26,440	18,390

VOTE: 912 Nwoya District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,000	4,711
Total for Budget Output	429,415	166,047
Wage	166,400	56,457
Non-Wage	263,015	109,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	Vehicle and motorcycle serviced, Members of the DEC and other councilors facilitated	There was shortfall in LRR funds due to low level of economics activities
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	9,529
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	3,360	1,662
228002 Maintenance-Transport Equipment	16,000	11,072
Total for Budget Output	34,000	26,263
Wage	0	0
Non-Wage	34,000	26,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,415	204,710
Wage	166,400	56,457
Non-Wage	315,015	148,252
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	1,650
221009 Welfare and Entertainment	100	75
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	7,730	6,572
227004 Fuel, Lubricants and Oils	1,920	1,440
228002 Maintenance-Transport Equipment	2,309	1,778
Total for Budget Output	15,459	12,113
Wage	0	0
Non-Wage	15,459	12,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,920	282,330
212102 Medical expenses (Employees)	1,000	770
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	12,236	6,131
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	6,054	2,009
221011 Printing, Stationery, Photocopying and Binding	1,621	660
222001 Information and Communication Technology Services.	890	0
223005 Electricity	500	250
223006 Water	500	375
224003 Agricultural Supplies and Services	7,950	3,975
227001 Travel inland	26,393	12,316

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,297	4,163
228002 Maintenance-Transport Equipment	13,800	4,071
228004 Maintenance-Other Fixed Assets	1,200	600
263310 Sector Development Grant	93,334	93,334
263402 Transfer to Other Government Units	44,025	27,513
Total for Budget Output	1,258,719	440,496
Wage	1,032,920	282,330
Non-Wage	132,465	64,832
GoU Dev	93,334	93,334
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	91,000	86,220
Total for Budget Output	91,000	86,220
Wage	0	0
Non-Wage	91,000	86,220
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	11,159	7,144
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	800	400

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	15,459	9,294
	Wage	0	0
	Non-Wage	15,459	9,294
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	600		450
221012 Small Office Equipment	495		371
227001 Travel inland	11,858		7,978
227004 Fuel, Lubricants and Oils	1,506		1,506
228002 Maintenance-Transport Equipment	1,000		1,000
	Total for Budget Output	15,459	11,305
	Wage	0	0
	Non-Wage	15,459	11,305
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	600		600
227001 Travel inland	7,859		4,908
227004 Fuel, Lubricants and Oils	1,000		500
228002 Maintenance-Transport Equipment	1,000		1,000
	Total for Budget Output	10,459	7,008
	Wage	0	0
	Non-Wage	10,459	7,008
	GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,050	660
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	300	300
227001 Travel inland	45,122	9,692
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	25,000	0
263311 Transitional Development Grant	1,573,648	1,520,479
Total for Budget Output	1,669,120	1,534,131
Wage	0	0
Non-Wage	95,473	13,652
GoU Dev	1,573,648	1,520,479
Ext Finance	0	0
Total for Department	3,075,675	2,100,567
Wage	1,032,920	282,330
Non-Wage	375,774	204,424
GoU Dev	1,666,982	1,613,813
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	62,136	11,672
312233 Medical, Laboratory and Research & appliances - Acquisition	51,563	16,462
Total for Budget Output	113,699	28,134
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,699	28,134

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,669	111,920
Total for Budget Output	447,669	111,920
Wage	0	0
Non-Wage	447,669	111,920
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	408,613	102,153
Total for Budget Output	408,613	102,153
Wage	0	0
Non-Wage	408,613	102,153
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,434,435	1,375,435
Total for Budget Output	1,434,435	1,375,435
Wage	0	0
Non-Wage	0	0
GoU Dev	1,434,435	1,375,435
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,249,247	2,380,227
Total for Budget Output	5,249,247	2,380,227
Wage	5,249,247	2,380,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,241
221006 Commissions and related charges	4,000	2,800
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	920	660
223001 Property Management Expenses	1,200	1,167
223005 Electricity	1,200	1,200
223006 Water	300	300
224001 Medical Supplies and Services	20,000	20,000
225101 Consultancy Services	4,000	4,000
227001 Travel inland	40,000	21,391
227004 Fuel, Lubricants and Oils	20,070	5,671
228002 Maintenance-Transport Equipment	54,022	21,502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,001	11,874
228004 Maintenance-Other Fixed Assets	22,574	10,244
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Budget Output	214,286	115,551
Wage	0	0
Non-Wage	214,286	115,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,867,949	4,113,420
Wage	5,249,247	2,380,227
Non-Wage	1,070,568	329,624
GoU Dev	1,434,435	1,375,435
Ext Finance	113,699	28,134

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,154	13,405
263310 Sector Development Grant	819,942	800,076
313121 Non-Residential Buildings - Improvement	926,280	267,113
Total for Budget Output	1,789,376	1,080,594
Wage	0	0
Non-Wage	0	0
GoU Dev	863,096	813,481
Ext Finance	926,280	267,113

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

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

NA

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	898,911
Total for Budget Output	3,528,128	898,911
Wage	3,528,128	898,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,263	4,382
263308 Sector Conditional Grant (Non-Wage)	446,485	148,828
Total for Budget Output	453,748	153,211
Wage	0	0
Non-Wage	453,748	153,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,527	916,683
225204 Monitoring and Supervision of capital work	5,615	4,064
312121 Non-Residential Buildings - Acquisition	900,094	386,920
Total for Budget Output	2,749,236	1,307,668
Wage	1,843,527	916,683
Non-Wage	0	0
GoU Dev	905,710	390,984

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320110 Sports and recreational services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	4,827
227004 Fuel, Lubricants and Oils	1,138	1,138
Total for Budget Output	6,753	5,965
Wage	0	0
Non-Wage	1,138	1,138
GoU Dev	5,615	4,827
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,252	117,084
Total for Budget Output	351,252	117,084
Wage	0	0
Non-Wage	351,252	117,084
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,501	826
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,382	4,019
227004 Fuel, Lubricants and Oils	4,917	2,301
Total for Budget Output	12,800	8,146
Wage	0	0
Non-Wage	12,800	8,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
227001 Travel inland	6,000	3,341
Total for Budget Output	10,000	7,341
Wage	0	0
Non-Wage	10,000	7,341
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,054	9,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,842	460
212102 Medical expenses (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	4,000	3,004
221005 Official Ceremonies and State Functions	1,000	250

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	2,080	1,532
221012 Small Office Equipment	2,667	2,145
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	3,000	2,710
223001 Property Management Expenses	2,000	497
223005 Electricity	1,000	1,000
227001 Travel inland	20,000	15,997
227004 Fuel, Lubricants and Oils	3,023	1,921
228002 Maintenance-Transport Equipment	2,400	803
273102 Incapacity, death benefits and funeral expenses	1,000	550
Total for Budget Output	126,516	44,046
Wage	78,054	9,228
Non-Wage	48,462	34,818
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	2,783	2,782
227004 Fuel, Lubricants and Oils	6,000	1,797
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	10,183	5,979
Wage	0	0
Non-Wage	10,183	5,979
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	662	662
227001 Travel inland	3,400	1,583
Total for Budget Output	4,062	2,245
Wage	0	0
Non-Wage	4,062	2,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,056,055	3,631,189
Wage	5,449,709	1,824,822
Non-Wage	905,645	329,962
GoU Dev	1,774,421	1,209,292
Ext Finance	926,280	267,113

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,804	16,807
Total for Budget Output	82,804	16,807
Wage	82,804	16,807
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	2,400	987
221005 Official Ceremonies and State Functions	1,000	250
221008 Information and Communication Technology Supplies.	4,000	240
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,200	50
221012 Small Office Equipment	4,000	25
223007 Other Utilities- (fuel, gas, firewood, charcoal)	812	812
224011 Research Expenses	43,761	31,250
225204 Monitoring and Supervision of capital work	11,400	1,250
227001 Travel inland	35,635	18,777
227004 Fuel, Lubricants and Oils	10,620	0
228002 Maintenance-Transport Equipment	90,000	37,588
228004 Maintenance-Other Fixed Assets	210,000	129,819
263402 Transfer to Other Government Units	331,031	47,794
312131 Roads and Bridges - Acquisition	617,311	0

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	344,000	326,024
Total for Budget Output	1,715,170	595,865
Wage	0	0
Non-Wage	687,682	230,674
GoU Dev	403,777	365,191
Ext Finance	623,711	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	14,000	0
313121 Non-Residential Buildings - Improvement	12,116	0
Total for Budget Output	26,116	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,116	0
Ext Finance	0	0
Total for Department	1,824,090	612,672
Wage	82,804	16,807
Non-Wage	687,682	230,674
GoU Dev	429,893	365,191
Ext Finance	623,711	0

VOTE: 912 Nwoya District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,658	535
221002 Workshops, Meetings and Seminars	34,510	24,932
221005 Official Ceremonies and State Functions	1,812	1,800
221009 Welfare and Entertainment	9,978	8,653
221011 Printing, Stationery, Photocopying and Binding	1,000	411
221012 Small Office Equipment	2,800	2,800
222001 Information and Communication Technology Services.	800	800
223005 Electricity	600	600
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	8,240	5,668
225204 Monitoring and Supervision of capital work	13,068	13,068
227001 Travel inland	8,800	4,567
227004 Fuel, Lubricants and Oils	8,600	2,150
228002 Maintenance-Transport Equipment	16,000	4,971
263311 Transitional Development Grant	14,815	13,510
312139 Other Structures - Acquisition	1,108,132	841,517
Total for Budget Output	1,284,412	926,282
Wage	54,658	535
Non-Wage	98,568	65,052
GoU Dev	886,557	820,583
Ext Finance	244,630	40,112
Total for Department	1,284,412	926,282
Wage	54,658	535
Non-Wage	98,568	65,052
GoU Dev	886,557	820,583

VOTE: 912 Nwoya District

Quarter 4

Ext Finance	244,630	40,112
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VOTE: 912 Nwoya District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 report produced

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Land Board minutes produced

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,398	898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	3,134
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	10,927	8,589
221003 Staff Training	8,813	8,813
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	2,721
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	1,550	1,350
223001 Property Management Expenses	11,000	11,000
223005 Electricity	400	400
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,700	2,699
227001 Travel inland	8,400	3,790
227004 Fuel, Lubricants and Oils	8,626	2,099
228002 Maintenance-Transport Equipment	7,000	4,750
228004 Maintenance-Other Fixed Assets	1,387	1,085
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	233,391	62,678
Wage	149,398	898
Non-Wage	72,493	50,281
GoU Dev	11,500	11,499
Ext Finance	0	0
Total for Department	233,391	62,678
Wage	149,398	898

VOTE: 912 Nwoya District

Quarter 4

Non-Wage	72,493	50,281
GoU Dev	11,500	11,499
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,482	27,416
221002 Workshops, Meetings and Seminars	10,000	7,500
221005 Official Ceremonies and State Functions	3,000	2,800
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,852	2,011
221012 Small Office Equipment	1,600	590
223001 Property Management Expenses	1,200	1,150
223005 Electricity	400	400
225101 Consultancy Services	1,600	1,480
225204 Monitoring and Supervision of capital work	16,000	15,500
227001 Travel inland	151,653	69,227
227003 Carriage, Haulage, Freight and transport hire	2,000	500
227004 Fuel, Lubricants and Oils	12,000	8,098
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
Total for Budget Output	368,787	141,172
Wage	147,482	27,416
Non-Wage	221,305	113,756
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
282101 Donations	426,040	0
Total for Budget Output	426,040	0

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	426,040

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,998	0
Total for Budget Output	26,998	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	26,998

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,168
221011 Printing, Stationery, Photocopying and Binding	6,000	320
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	163,947	18,072
312234 Precision and optical instruments - Acquisition	7,000	4,000
Total for Budget Output	200,947	24,560
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	200,947

VOTE: 912 Nwoya District

Quarter 4

Total for Department	1,022,772	165,731
Wage	147,482	27,416
Non-Wage	221,305	113,756
GoU Dev	0	0
Ext Finance	653,985	24,560

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000022 Research and Development		
PIAP Output: 16060106 Research and Development undertaken		
	Seminar and Workshop reports produced	There was problem of low collection of LRR

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	161
Total for Budget Output	1,000	161
Wage	0	0
Non-Wage	1,000	161
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,840	1,639
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	444	111
227001 Travel inland	10,116	10,116
227004 Fuel, Lubricants and Oils	2,100	1,315
228002 Maintenance-Transport Equipment	1,060	530
Total for Budget Output	16,560	14,711

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,594
	GoU Dev	10,116
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,116	2,853
227004 Fuel, Lubricants and Oils	6,000	3,225
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	16,116	12,078
	Wage	0
	Non-Wage	6,000
	GoU Dev	6,078
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

LLGs capacity building reports produced	Performance Assessment report produced	There was delay in release of development funds meant for performance assessment
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
227001 Travel inland	2,200	1,028
Total for Budget Output	3,000	1,828
	Wage	0
	Non-Wage	1,828
	GoU Dev	0

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		
PIAP Output: 18011206 Effective DPI Program Secretariat		
NA		
PIAP Output: 18011204 Effective Program secretariate		
NA		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	92
225101 Consultancy Services	800	400
227001 Travel inland	2,400	529
227004 Fuel, Lubricants and Oils	1,760	852
Total for Budget Output	6,000	1,873
Wage	0	0
Non-Wage	6,000	1,873
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Coordination minutes produced	1 Coordination minutes produced	There was inadequate collection of Local Raised Revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	900
221002 Workshops, Meetings and Seminars	1,200	0
221005 Official Ceremonies and State Functions	400	400
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,600	621
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,040	1,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400
225204 Monitoring and Supervision of capital work	11,233	7,488
227001 Travel inland	8,000	4,126
227004 Fuel, Lubricants and Oils	4,000	3,396
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	4,560	1,236
Total for Budget Output	40,233	25,408
Wage	0	0
Non-Wage	25,000	14,523
GoU Dev	15,233	10,885
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,800	7,816
221002 Workshops, Meetings and Seminars	6,000	4,267
312235 Furniture and Fittings - Acquisition	2,000	2,000
313121 Non-Residential Buildings - Improvement	52,000	52,000
Total for Budget Output	119,800	66,082
Wage	59,800	7,816
Non-Wage	6,000	4,267
GoU Dev	54,000	54,000
Ext Finance	0	0
Total for Department	202,709	122,142

VOTE: 912 Nwoya District

Quarter 4

Wage	59,800	7,816
Non-Wage	53,444	33,247
GoU Dev	89,465	81,079
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
1 quarterly audit report produced		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,158	2,704
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,200	590
225204 Monitoring and Supervision of capital work	1,600	577
227001 Travel inland	5,644	2,499
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,112	975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	51,714	15,746
Wage	26,158	2,704
Non-Wage	20,556	8,041
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	51,714	15,746
Wage	26,158	2,704
Non-Wage	20,556	8,041
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	990
Total for Budget Output	8,100	8,090
Wage	0	0
Non-Wage	8,100	8,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,200
221003 Staff Training	1,600	1,600
221005 Official Ceremonies and State Functions	1,000	411
221008 Information and Communication Technology Supplies.	1,080	1,080
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	520	520
223001 Property Management Expenses	1,200	1,200
223005 Electricity	200	200

VOTE: 912 Nwoya District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	382	382
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	14,474	8,346
227004 Fuel, Lubricants and Oils	12,200	9,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,032	1,031
228004 Maintenance-Other Fixed Assets	800	396
313121 Non-Residential Buildings - Improvement	35,000	35,000
Total for Budget Output	77,588	66,990
Wage	0	0
Non-Wage	42,588	31,990
GoU Dev	35,000	35,000
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 monitoring report produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,100	8,924
225204 Monitoring and Supervision of capital work	14,000	0
Total for Budget Output	62,100	8,924
Wage	48,100	8,924
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,788	84,004
Wage	48,100	8,924
Non-Wage	64,688	40,080
GoU Dev	35,000	35,000
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	7,733	0
312121 Non-Residential Buildings - Acquisition	35,582	0
Total for Budget Output	43,315	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,315	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	22,350	0
313121 Non-Residential Buildings - Improvement	20,351	0
Total for Budget Output	42,701	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,701	0
Ext Finance	0	0

Programme: 11 Digital Transformation

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

1 ICT quarterly report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	800
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	600	600
227001 Travel inland	2,000	2,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

4 consultation reports with the line ministries produced System Failure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	995,221	919,112
221002 Workshops, Meetings and Seminars	2,000	498
221009 Welfare and Entertainment	2,000	492
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	1,005,221	922,602
Wage	995,221	919,112

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,0003,490
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Gratuity paid

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	2,5142,514
221002 Workshops, Meetings and Seminars	4,0004,000
221009 Welfare and Entertainment	2,4002,400
223001 Property Management Expenses	4,8004,800
223004 Guard and Security services	2,4002,400
227001 Travel inland	16,0008,073
227004 Fuel, Lubricants and Oils	12,00012,000
228002 Maintenance-Transport Equipment	12,00012,000
273104 Pension	352,277443,491
273105 Gratuity	211,538353,480
Total for Budget Output	619,929845,159
Wage	00
Non-Wage	619,929845,159
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,527	0
Total for Budget Output	35,527	0
Wage	0	0
Non-Wage	35,527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 Capacity building reports for LLGs planning and budgeting for disability inclusion produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	22,000	22,000
221005 Official Ceremonies and State Functions	1,000	1,000
221007 Books, Periodicals & Newspapers	960	960
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,600	1,600
221020 Litigation and related expenses	2,400	2,400
222001 Information and Communication Technology Services.	3,200	2,700
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,508	2,507
313121 Non-Residential Buildings - Improvement	7,245	7,231
352880 Salary Arrears Budgeting	53,266	38,854
352881 Pension and Gratuity Arrears Budgeting	408,391	340,590
Total for Budget Output	518,569	435,842
Wage	0	0
Non-Wage	489,325	406,611
GoU Dev	29,245	29,231
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Monitoring and supervision report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,300	4,300
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,940	4,936
221017 Membership dues and Subscription fees.	5,000	2,990
222001 Information and Communication Technology Services.	7,200	7,200
223001 Property Management Expenses	3,000	750
225101 Consultancy Services	1,200	300
227001 Travel inland	18,000	7,686
227004 Fuel, Lubricants and Oils	6,000	3,500
228001 Maintenance-Buildings and Structures	6,190	1,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
263402 Transfer to Other Government Units	0	1,005,217
Total for Budget Output	59,830	1,040,176
Wage	0	0
Non-Wage	59,830	701,181
GoU Dev	0	338,996
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,040	11,487
Total for Budget Output	17,040	11,487
Wage	0	0
Non-Wage	17,040	11,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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)	10,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	25,400	0
221003 Staff Training	10,386	0
221005 Official Ceremonies and State Functions	4,300	0
221009 Welfare and Entertainment	21,000	0
221012 Small Office Equipment	3,911	0
223001 Property Management Expenses	35,212	0
223005 Electricity	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0
225204 Monitoring and Supervision of capital work	16,490	0
227001 Travel inland	553,508	0
227004 Fuel, Lubricants and Oils	44,600	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312121 Non-Residential Buildings - Acquisition	83,973	0
313121 Non-Residential Buildings - Improvement	63,629	0
Total for Budget Output	886,409	0
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	722,3160
	GoU Dev	164,0920
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

8 capacity building reports produced
release of funds delayed due to system failure.

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	3,100	100
221016 Systems Recurrent costs	4,292	3,818
225204 Monitoring and Supervision of capital work	8,900	0
227001 Travel inland	141,803	0
227004 Fuel, Lubricants and Oils	7,020	0
263402 Transfer to Other Government Units	5,200	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	66,770	0
312235 Furniture and Fittings - Acquisition	8,018	0
Total for Budget Output	251,703	3,918
Wage	0	0
Non-Wage	162,815	3,918
GoU Dev	88,887	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

system failure led to delays in payment
4 supervision and monitoring reports produced

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	468	117
223001 Property Management Expenses	3,400	3,400
225204 Monitoring and Supervision of capital work	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,494
Total for Budget Output	33,868	22,261
Wage	0	0
Non-Wage	33,868	22,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,520,111	3,287,445
Wage	995,221	919,112
Non-Wage	2,156,650	2,000,107
GoU Dev	368,240	368,227
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

27 staff paid their 3 monthly salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,408	194,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
212102 Medical expenses (Employees)	1,000	989
221002 Workshops, Meetings and Seminars	5,600	4,700
221003 Staff Training	4,354	1,088
221005 Official Ceremonies and State Functions	1,000	72
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	5,560	4,810
221011 Printing, Stationery, Photocopying and Binding	5,400	2,776
221012 Small Office Equipment	2,400	1,335
222001 Information and Communication Technology Services.	1,800	673
223001 Property Management Expenses	2,400	2,397
223005 Electricity	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
225204 Monitoring and Supervision of capital work	7,200	3,557
227001 Travel inland	21,280	18,596
227004 Fuel, Lubricants and Oils	16,630	10,017
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	649
Total for Budget Output	314,432	253,387
Wage	228,408	194,129
Non-Wage	86,024	59,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

1 Revenue mobilisation activities reports produced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	29,999
227001 Travel inland	3,788	3,721
Total for Budget Output	33,788	33,720
Wage	0	0
Non-Wage	33,788	33,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,220	293,107
Wage	228,408	194,129
Non-Wage	119,812	92,978
GoU Dev	6,000	6,000
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
1 DSC report produced	6 DSC reports produced	There was challenge of inadequate funds and this resulted in late implementation of planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Vehicle and council assets maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,400	164,687
211105 Ex-Gratia for Political leaders.	132,378	108,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,360	40,746
211107 Boards, Committees and Council Allowances	25,204	25,204
221002 Workshops, Meetings and Seminars	3,000	3,000
221005 Official Ceremonies and State Functions	1,000	993
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000

VOTE: 912 Nwoya District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	632	158
227001 Travel inland	26,440	24,795
227004 Fuel, Lubricants and Oils	17,000	11,586
Total for Budget Output	429,415	388,969
Wage	166,400	164,687
Non-Wage	263,015	224,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Vehicle and motorcycle serviced, Members of the DEC and other councilors facilitated	There was shortfall in LRR funds due to low level of economics activities
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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)	10,640	10,346
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	3,360	2,520
228002 Maintenance-Transport Equipment	16,000	15,843
Total for Budget Output	34,000	32,709
Wage	0	0
Non-Wage	34,000	32,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,415	439,679
Wage	166,400	164,687

VOTE: 912 Nwoya District

Quarter 4

Non-Wage	315,015	274,991
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	2,200
221009 Welfare and Entertainment	100	100
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	7,730	7,730
227004 Fuel, Lubricants and Oils	1,920	1,920
228002 Maintenance-Transport Equipment	2,309	2,309
Total for Budget Output	15,459	15,457
Wage	0	0
Non-Wage	15,459	15,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers supervised and monitored

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,920	943,401
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	12,236	8,665
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	6,054	3,346
221011 Printing, Stationery, Photocopying and Binding	1,621	1,130

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	890	445
223005 Electricity	500	500
223006 Water	500	500
224003 Agricultural Supplies and Services	7,950	3,975
227001 Travel inland	26,393	15,461
227004 Fuel, Lubricants and Oils	14,297	9,148
228002 Maintenance-Transport Equipment	13,800	10,400
228004 Maintenance-Other Fixed Assets	1,200	1,200
263310 Sector Development Grant	93,334	93,334
263402 Transfer to Other Government Units	44,025	39,017
Total for Budget Output	1,258,719	1,133,522
Wage	1,032,920	943,401
Non-Wage	132,465	96,786
GoU Dev	93,334	93,334
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Extension workers supervised and monitored

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	91,000	91,000
Total for Budget Output	91,000	91,000
Wage	0	0
Non-Wage	91,000	91,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	11,159	11,158
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	15,459	15,458
Wage	0	0
Non-Wage	15,459	15,458
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Farmers supervised and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	495	495
227001 Travel inland	11,858	11,858
227004 Fuel, Lubricants and Oils	1,506	1,506
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	15,459	15,459
Wage	0	0
Non-Wage	15,459	15,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

Yield data on cattle collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	7,859	7,858
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	10,459	10,458
Wage	0	0
Non-Wage	10,459	10,458
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,050	1,050
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	300	300
227001 Travel inland	45,122	10,122
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	25,000	0
263311 Transitional Development Grant	1,573,648	1,573,647
Total for Budget Output	1,669,120	1,589,119
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	95,473	15,472
	GoU Dev	1,573,648	1,573,647
	Ext Finance	0	0
	Total for Department	3,075,675	2,870,473
	Wage	1,032,920	943,401
	Non-Wage	375,774	260,090
	GoU Dev	1,666,982	1,666,981
	Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	62,136	14,617
312233 Medical, Laboratory and Research & appliances - Acquisition	51,563	16,462
Total for Budget Output	113,699	31,079
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,699	31,079

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation improved

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

PHC funds for quarter four transferred to 14 Public Healthcare Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,669	447,669
Total for Budget Output	447,669	447,669
Wage	0	0
Non-Wage	447,669	447,669
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	408,613	408,613
Total for Budget Output	408,613	408,613
Wage	0	0
Non-Wage	408,613	408,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

01 health centre upgraded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,434,435	1,381,282
Total for Budget Output	1,434,435	1,381,282
Wage	0	0
Non-Wage	0	0
GoU Dev	1,434,435	1,381,282
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,249,247	6,466,194
Total for Budget Output	5,249,247	6,466,194
Wage	5,249,247	6,466,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

100% staff appraised, 01 activity reports produced, stationary procured, 01 performance review meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,241
221006 Commissions and related charges	4,000	2,800
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	920	660
223001 Property Management Expenses	1,200	1,167
223005 Electricity	1,200	1,200
223006 Water	300	300
224001 Medical Supplies and Services	20,000	20,000
225101 Consultancy Services	4,000	4,000
227001 Travel inland	40,000	37,580
227004 Fuel, Lubricants and Oils	20,070	19,908
228002 Maintenance-Transport Equipment	54,022	24,827
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,001	27,000
228004 Maintenance-Other Fixed Assets	22,574	10,244
273102 Incapacity, death benefits and funeral expenses	3,000	3,000

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output		214,286	166,928
Wage		0	0
Non-Wage		214,286	166,928
GoU Dev		0	0
Ext Finance		0	0
Total for Department		7,867,949	8,901,765
Wage		5,249,247	6,466,194
Non-Wage		1,070,568	1,023,210
GoU Dev		1,434,435	1,381,282
Ext Finance		113,699	31,079

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,000	13,860
Total for Budget Output	14,000	13,860
Wage	0	0
Non-Wage	14,000	13,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,154	43,135
263310 Sector Development Grant	819,942	818,918
313121 Non-Residential Buildings - Improvement	926,280	704,609
Total for Budget Output	1,789,376	1,566,662
Wage	0	0
Non-Wage	0	0
GoU Dev	863,096	862,053
Ext Finance	926,280	704,609

Budget Output: 320157 Primary Education Services

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	3,399,551
Total for Budget Output	3,528,128	3,399,551
Wage	3,528,128	3,399,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,263	7,204
263308 Sector Conditional Grant (Non-Wage)	446,485	446,485
Total for Budget Output	453,748	453,689
Wage	0	0
Non-Wage	453,748	453,689
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,527	2,809,558
225204 Monitoring and Supervision of capital work	5,615	5,546
312121 Non-Residential Buildings - Acquisition	900,094	900,094
Total for Budget Output	2,749,236	3,715,199
Wage	1,843,527	2,809,558
Non-Wage	0	0
GoU Dev	905,710	905,640
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320110 Sports and recreational services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	4,827
227004 Fuel, Lubricants and Oils	1,138	1,138
Total for Budget Output	6,753	5,965
Wage	0	0
Non-Wage	1,138	1,138
GoU Dev	5,615	4,827
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,252	351,252

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	351,252	351,252
Wage	0	0
Non-Wage	351,252	351,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,501	1,501
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,382	5,382
227004 Fuel, Lubricants and Oils	4,917	4,891
Total for Budget Output	12,800	12,774
Wage	0	0
Non-Wage	12,800	12,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

To pay the Education department and sports staff for Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	78,054		45,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,842		460
212102 Medical expenses (Employees)	2,000		2,000
221002 Workshops, Meetings and Seminars	4,000		4,000
221005 Official Ceremonies and State Functions	1,000		250
221009 Welfare and Entertainment	2,200		2,200
221011 Printing, Stationery, Photocopying and Binding	2,080		2,052
221012 Small Office Equipment	2,667		2,667
221017 Membership dues and Subscription fees.	250		250
222001 Information and Communication Technology Services.	3,000		3,000
223001 Property Management Expenses	2,000		497
223005 Electricity	1,000		1,000
227001 Travel inland	20,000		20,000
227004 Fuel, Lubricants and Oils	3,023		3,023
228002 Maintenance-Transport Equipment	2,400		2,400
273102 Incapacity, death benefits and funeral expenses	1,000		1,000
Total for Budget Output	126,516		90,464
Wage	78,054		45,666
Non-Wage	48,462		44,799
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Facilitating Games and Sports activities at Regional and national levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	2,783	2,782
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	10,183	10,182
Wage	0	0
Non-Wage	10,183	10,182
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	662	662
227001 Travel inland	3,400	3,400
Total for Budget Output	4,062	4,062
Wage	0	0
Non-Wage	4,062	4,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,056,055	9,633,660
Wage	5,449,709	6,254,775
Non-Wage	905,645	901,756

VOTE: 912 Nwoya District

Quarter 4

GoU Dev	1,774,421	1,772,520
Ext Finance	926,280	704,609

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,804	60,212
Total for Budget Output	82,804	60,212
Wage	82,804	60,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	2,400	987
221005 Official Ceremonies and State Functions	1,000	250
221008 Information and Communication Technology Supplies.	4,000	240
221009 Welfare and Entertainment	4,000	998
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050
221012 Small Office Equipment	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	812	812
224011 Research Expenses	43,761	43,350
225204 Monitoring and Supervision of capital work	11,400	1,250
227001 Travel inland	35,635	26,582

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,620	8,510
228002 Maintenance-Transport Equipment	90,000	66,381
228004 Maintenance-Other Fixed Assets	210,000	186,502
263402 Transfer to Other Government Units	331,031	219,452
312131 Roads and Bridges - Acquisition	617,311	0
313131 Roads and Bridges - Improvement	344,000	344,000
Total for Budget Output	1,715,170	902,365
Wage	0	0
Non-Wage	687,682	499,042
GoU Dev	403,777	403,323
Ext Finance	623,711	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	14,000	0
313121 Non-Residential Buildings - Improvement	12,116	0
Total for Budget Output	26,116	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,116	0
Ext Finance	0	0
Total for Department	1,824,090	962,577
Wage	82,804	60,212
Non-Wage	687,682	499,042
GoU Dev	429,893	403,323

VOTE: 912 Nwoya District

Quarter 4

Ext Finance	623,711	0
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VOTE: 912 Nwoya District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Compliance monitoring of Environment and social aspects
of the water projects

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

Inspection and commissioning completed works,
Submission of quarter 4 report, work plan and vehicle
maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,658	54,658
221002 Workshops, Meetings and Seminars	34,510	34,197
221005 Official Ceremonies and State Functions	1,812	1,800
221009 Welfare and Entertainment	9,978	9,974
221011 Printing, Stationery, Photocopying and Binding	1,000	411
221012 Small Office Equipment	2,800	2,800
222001 Information and Communication Technology Services.	800	800
223005 Electricity	600	600
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	8,240	8,239
225204 Monitoring and Supervision of capital work	13,068	13,068
227001 Travel inland	8,800	8,800
227004 Fuel, Lubricants and Oils	8,600	6,450
228002 Maintenance-Transport Equipment	16,000	7,874
263311 Transitional Development Grant	14,815	14,814
312139 Other Structures - Acquisition	1,108,132	879,886
Total for Budget Output	1,284,412	1,044,971
Wage	54,658	54,658
Non-Wage	98,568	87,374
GoU Dev	886,557	862,828
Ext Finance	244,630	40,112

VOTE: 912 Nwoya District

Quarter 4

Total for Department	1,284,412	1,044,971
Wage	54,658	54,658
Non-Wage	98,568	87,374
GoU Dev	886,557	862,828
Ext Finance	244,630	40,112

VOTE: 912 Nwoya District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 report produced

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Land Board minutes produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,398	149,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	3,134
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	10,927	8,589
221003 Staff Training	8,813	8,813
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	2,721
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	1,550	1,350
223001 Property Management Expenses	11,000	11,000
223005 Electricity	400	400
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,700	2,699
227001 Travel inland	8,400	3,790
227004 Fuel, Lubricants and Oils	8,626	3,586
228002 Maintenance-Transport Equipment	7,000	4,750
228004 Maintenance-Other Fixed Assets	1,387	1,085
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	233,391	212,665
Wage	149,398	149,398
Non-Wage	72,493	51,768

VOTE: 912 Nwoya District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	11,50011,499
	Ext Finance	00
	Total for Department	233,391212,665
	Wage	149,398149,398
	Non-Wage	72,49351,768
	GoU Dev	11,50011,499
	Ext Finance	00

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Q4 Monitoring and supervision reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,482	107,384
221002 Workshops, Meetings and Seminars	10,000	8,900
221005 Official Ceremonies and State Functions	3,000	2,800
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,852	2,196
221012 Small Office Equipment	1,600	1,390
223001 Property Management Expenses	1,200	1,200
223005 Electricity	400	400
225101 Consultancy Services	1,600	1,480
225204 Monitoring and Supervision of capital work	16,000	15,500
227001 Travel inland	151,653	77,216
227003 Carriage, Haulage, Freight and transport hire	2,000	500
227004 Fuel, Lubricants and Oils	12,000	9,885
228002 Maintenance-Transport Equipment	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
Total for Budget Output	368,787	246,352
Wage	147,482	107,384
Non-Wage	221,305	138,967
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Q4 Staff salaries paid

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	426,040	91,712
Total for Budget Output	426,040	91,712
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	426,040	91,712

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,998	0
Total for Budget Output	26,998	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	26,998	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Stakeholders coordination 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	8,000	2,168
221011 Printing, Stationery, Photocopying and Binding	6,000	320

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	163,947	23,008
312234 Precision and optical instruments - Acquisition	7,000	4,000
Total for Budget Output	200,947	29,496
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,947	29,496
Total for Department	1,022,772	367,559
Wage	147,482	107,384
Non-Wage	221,305	138,967
GoU Dev	0	0
Ext Finance	653,985	121,208

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

Seminar and Workshop reports produced

There was problem of low
collection of LRR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	411
Total for Budget Output	1,000	411
Wage	0	0
Non-Wage	1,000	411
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries paid

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

1 coordination report produced

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

1 Mentoring report produced

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

1 databased report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,840	1,660
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	444	111
227001 Travel inland	10,116	10,116

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	2,096
228002 Maintenance-Transport Equipment	1,060	1,060
Total for Budget Output	16,560	16,043
Wage	0	0
Non-Wage	6,444	5,927
GoU Dev	10,116	10,116
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

1 disability data collection tool prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,116	4,116
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	16,116	16,116
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	10,116	10,116
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

LLGs capacity building reports produced	Performance Assessment report produced	There was delay in release of development funds meant for performance assessment
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VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
227001 Travel inland	2,200	2,046
Total for Budget Output	3,000	2,846
Wage	0	0
Non-Wage	3,000	2,846
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 DTPC minutes produced

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

Budget Estimates approved

PIAP Output: 18011205 Effective DPI Programme Secretariat

Departmental asset maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	260
225101 Consultancy Services	800	800
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	1,760	1,760
Total for Budget Output	6,000	3,420
Wage	0	0
Non-Wage	6,000	3,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

1 Coordination minutes produced	4 Coordination minutes produced	There was inadequate collection of Local Raised Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	900
221002 Workshops, Meetings and Seminars	1,200	900
221005 Official Ceremonies and State Functions	400	400
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,600	1,421
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,040	1,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400
225204 Monitoring and Supervision of capital work	11,233	11,233
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	4,560	1,876
Total for Budget Output	40,233	36,970
Wage	0	0
Non-Wage	25,000	21,737
GoU Dev	15,233	15,233
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Q3 pbs report submitted on time

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

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,800	25,519
221002 Workshops, Meetings and Seminars	6,000	4,493
312235 Furniture and Fittings - Acquisition	2,000	2,000
313121 Non-Residential Buildings - Improvement	52,000	52,000
Total for Budget Output	119,800	84,012
Wage	59,800	25,519
Non-Wage	6,000	4,493
GoU Dev	54,000	54,000
Ext Finance	0	0
Total for Department	202,709	159,819
Wage	59,800	25,519
Non-Wage	53,444	44,835
GoU Dev	89,465	89,465
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

1 quarterly audit report produced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,158	11,167
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,200	590
225204 Monitoring and Supervision of capital work	1,600	835
227001 Travel inland	5,644	4,644
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,112	1,834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	51,714	31,971
Wage	26,158	11,167
Non-Wage	20,556	15,803
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	51,714	31,971
Wage	26,158	11,167
Non-Wage	20,556	15,803
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	990
Total for Budget Output	8,100	8,090
Wage	0	0
Non-Wage	8,100	8,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 farmer cooperatives mobilized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,200
221003 Staff Training	1,600	1,600
221005 Official Ceremonies and State Functions	1,000	411
221008 Information and Communication Technology Supplies.	1,080	1,080
221009 Welfare and Entertainment	1,500	1,500

VOTE: 912 Nwoya District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	520	520
223001 Property Management Expenses	1,200	1,200
223005 Electricity	200	200
225101 Consultancy Services	382	382
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	14,474	11,956
227004 Fuel, Lubricants and Oils	12,200	12,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,032	1,031
228004 Maintenance-Other Fixed Assets	800	796
313121 Non-Residential Buildings - Improvement	35,000	35,000
Total for Budget Output	77,588	74,475
Wage	0	0
Non-Wage	42,588	39,475
GoU Dev	35,000	35,000
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 monitoring report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,100	31,148
225204 Monitoring and Supervision of capital work	14,000	0
Total for Budget Output	62,100	31,148
Wage	48,100	31,148
Non-Wage	14,000	0
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	147,788113,713
	Wage	48,10031,148
	Non-Wage	64,68847,565
	GoU Dev	35,00035,000
	Ext Finance	00

VOTE: 912 Nwoya District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	6000	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community	Percentage		
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number		

VOTE: 912 Nwoya District**Quarter 4****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>
LCIII: 237543 Koch-Goma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH GOMA HC III	KOCH GOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	0
COOROM HC II	COOROM HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 5 stances latrines at Koch Laminato Primary School	Koch Laminato Primary School	Programme Conditional Grant - Development		35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,139	0
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,413	0
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,763	0
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,401	0
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,259	0
COO-ROM P.7 SCHOOL	COO-ROM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,186	0
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,823	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237543 Koch-Goma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH GOMA SS	KOCH GOMA SS	Programme Conditional Grant - Non Wage Recurrent	0	46,860	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works		External Financing United States Agency for International Development (USAID)		12,800	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor		External Financing United States Agency for International Development (USAID)		617,311	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep BH at Tee Lagoba	External Financing United States Agency for International Development (USAID)		38,200	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Abilokech	External Financing United States Agency for International Development (USAID)		38,280	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237544 Alero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO HC III	ALERO HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 2 Units staff House at St. Kizito Alero Cuku PS	St. Kizito Alero Cuku PS	Programme Conditional Grant - Development		108,077	0
Construction of 1 block of 2 Units staff House at Alero PS	Alero Primary School	Programme Conditional Grant - Development		108,077	0
Construction of 1 block of 2 classrooms with office at St. Peters Bwobomanam Ps	St. Peters Bwobomanam Ps	Programme Conditional Grant - Development		100,000	0
Renovation of 1 block of 3 classrooms with office at Ongai Primary school	Ongai Primary school	Programme Conditional Grant - Development		70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,472	0
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	8,470	0
ST. PETER S BWOBO-NAM P.7 SCHOOL	ST. PETERS BWOBO-NAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,036	0
ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,466	0
BIDIN P.S	BIDIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,009	0
ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,300	0
ONGAI P.S	ONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,407	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237544 Alero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALAR P. 7 SCHOOL	LALAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,081	0
PAMINYAI P.S	PAMINYAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,069	0
ALELELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,418	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO SS	ALERO SS	Programme Conditional Grant - Non Wage Recurrent	0	54,572	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the sub-county.	Bwobonan	Other Transfers from Central Government Uganda Road Fund (URF)		8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Acwa Okura	External Financing United States Agency for International Development (USAID)		38,800	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237544 Alero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of deep BHs at Lapwutta	External Financing United States Agency for International Development (USAID)		38,280	0
LCIII: 237545 Purongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARANGA HC II	APARANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0
PURONGO HC III	PURONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	0
LANGOL HC II	LANGOL HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0
WII ANAKA CU COM HC 11	WII ANAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0
PARAA HC III	PARAA HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	0
PARAA	PARAA HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of 1 block of 2 classrooms at Olwiyo Primary School	Olwiyo Primary School	Programme Conditional Grant - Development		73,889	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237545 Purongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAA P.S	PARAA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,958	0
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,824	0
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,756	0
PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,709	0
PURONGO P7	PURONGO P.7	Programme Conditional Grant - Non Wage Recurrent	0	9,873	0
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,984	0
Oruka P.S	ORUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,292	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO SEED SS	PURONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	45,968	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Patira East Job B	External Financing United States Agency for International Development (USAID)		38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Obukoo	External Financing United States Agency for International Development (USAID)		38,280	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Office	District Discretionary Equalisation Development Grant		22,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Minor Repair of Administrative Office	District Discretionary Equalisation Development Grant		7,245	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Implementation of assorted development programs		Programme Conditional Grant - Development		59,523	0
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO PARISHES FOR THE IMPLEMENTATION OF PARISH DEVELOPMENT MODEL	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		44,025	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LOWER LOCAL GOVERNMENT	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		91,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 263311 Transitional Development Grant					
NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		1,573,648	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health Office	External Financing Belgium Technical Cooperation (BTC)	10%	44,271	0
Travel Inland - Conferences, Seminars and Workshops	Health Office	External Financing Belgium Technical Cooperation (BTC)		80,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	DHO	External Financing World Health Organisation (WHO)		51,563	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREW HC 11	ST ANDREW HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA DISTRICT HOSPITAL	ANAKA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	408,613	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of paying for Education and sports department Funitures	Nwoya Dist H/Q	Programme Conditional Grant - Development		2,400	0
Fencing and laying compound bricks on Education and Sports department compound	Nwoys DLG H/Q	Programme Conditional Grant - Development		52,500	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA P. 7 SCHOOL	ANAKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,158	0
ANAKA KULU-AMUKA P.S	ANAKA KULU-AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,218	0
ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,559	0
PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,081	0
ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,151	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POPE PAUL VI ANAKA	POPE PAUL VI ANAKA	Programme Conditional Grant - Non Wage Recurrent	0	129,100	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224011 Research Expenses					
BOQs prepared		Programme Conditional Grant - Development		43,761	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		27,232	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		4,800	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Town Council.	Labyei	Other Transfers from Central Government Uganda Road Fund (URF)		92,055	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Programme Conditional Grant - Development	completed	344,000	103,632
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	District Headquarters (Completion of Office block)	District Discretionary Equalisation Development Grant		14,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	DCDO Office for NUDEIL	External Financing United States Agency for International Development (USAID)		13,000	0
Travel Inland - Allowances		External Financing United States Agency for International Development (USAID)		13,998	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Stationery	DCDO	External Financing United Nations Development Fund for Women		8,000	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DCDO office	External Financing United Nations Development Fund for Women		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects and activities	DCDO	External Financing United Nations Development Fund for Women		16,000	0
Item: 312234 Precision and optical instruments - Acquisition					
Other ICT Equipment - Purchase	DCDO office	External Financing United Nations Development Fund for Women		7,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Description		District Unconditional Grant Non-Wage		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Renovation of Office Block	District Discretionary Equalisation Development Grant	Office block renovated	52,000	46,482

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Audit Office	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TODORA HC III	TODORA HC II	Programme Conditional Grant - Non Wage Recurrent	0	44,281	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 2 classrooms and office at Lamoki Primary school	Lamoki Primary school	Programme Conditional Grant - Development		100,000	0
Renovation of 1 block of 2 classrooms at Agung Primary school	Agung Primary school	Programme Conditional Grant - Development		65,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,482	0
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	8,499	0
ALOKOLUMU GOK P.S	ALOKOLUM GOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,379	0

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,762	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGUNG COMM.SS	AGUNG COMM.SS	Programme Conditional Grant - Non Wage Recurrent	0	29,952	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Construction of Gok Solar System	External Financing United States Agency for International Development (USAID)	Completed, certified and paid	446,054	439,671
Water - System Fixtures, Fittings and Maintenance	Drilling of BH at Itu Dung Agung	External Financing United States Agency for International Development (USAID)		38,280	0
LCIII: 237548 Got Apwoyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LATORO HC II	LATORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237548 Got Apwoyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOT APWOYO P.S	GOT APWOYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,796	0
WII ANAKA P.S	WII ANAK P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,031	0
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development		900,094	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)		8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ayerolwonga	External Financing United States Agency for International Development (USAID)		38,280	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237549 Lii Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII HCIII	KOCH LII HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1 block of 5 stances latrine at Lii Primary school	Lii Primary school	Programme Conditional Grant - Development		35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,516	0
GORO P.S	GORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,102	0
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,560	0
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,107	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)		8,494	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237549 Lii Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Other Structures - Construction Works	Environmental and Feasibility study	Programme Conditional Grant - Development		8,240	0
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation activities. Pretriggering, Triggering, Follow up, Verification and Certification	Tee Orum	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Production well at Pakiya	External Financing United States Agency for International Development (USAID)		90,000	0
Water - System Fixtures, Fittings and Maintenance	Drilling of deep Borehole at Bunga B	External Financing United States Agency for International Development (USAID)		38,280	0
LCIII: 237550 Lungulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LULYANGO HC II	Lulyango HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0
PANOKRACH HC II	PANOKRACH HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	0
GOOD SHEPHERD HC 11	GOOD SHEPHERD HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237550 Lungulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
construction of 1 block of 5 stanches Latrine at Kamguru Primary school	Kamguru Primary school	Programme Conditional Grant - Development		35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,044	0
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,117	0
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,025	0
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,404	0
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,385	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNGULA SEED SCHOOL	LUNGULU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	44,800	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237550 Lungulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to the Sub-county.		Other Transfers from Central Government Uganda Road Fund (URF)		8,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of Production well at Owee	External Financing United States Agency for International Development (USAID)		90,000	0
Water Plants - Construction	Retention of Solar System at Owee	External Financing United States Agency for International Development (USAID)	Retention elapsed and defects rectified	20,620	0
Water - System Fixtures, Fittings and Maintenance	Got Okware	External Financing United States Agency for International Development (USAID)		38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Lagur	External Financing United States Agency for International Development (USAID)		38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Deep Borehole at Lamin Olel	External Financing United States Agency for International Development (USAID)		38,280	0
Water - System Fixtures, Fittings and Maintenance	Retention and design	External Financing United States Agency for International Development (USAID)		37,760	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273746 Koch Goma Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Construction of slaughter slab	Koch Goma Town	Programme Conditional Grant - Development		33,811	0
LCIII: 273748 Paminyai					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
construction of 1 block of 5 stanches Latrine at Alelelele Primary school	Alelelele Primary school	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of deep BH at Lalar Adedi	External Financing United States Agency for International Development (USAID)		38,280	0
Water - System Fixtures, Fittings and Maintenance	Drilling of deep Borehole at Lokwir	External Financing United States Agency for International Development (USAID)		38,280	0