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VOTE: 912 Nwoya District

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.

CHIEF ADMINISTRATION

Nantume Janepher Egunyu (Accounting Officer) Signed on Date: 13-10-2023

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

FY 2022/23

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	<mark>88%</mark>
Domestic Devt	6,707,493	7,055,592	6,727,125	100%
External Financing	2,562,305	2,620,885	955,587	37%

Quarter 4

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

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	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%

FY 2022/23

Ushs Thousands	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 Enterpreneurship 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%

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

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

		Cumulative Expend	iture 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

		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 I	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

SECTION B : Summary by Department

Department: Administration

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 1,346,659 131% 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 29,245 100% 9,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 2 2,156,650 2,477,838 1,999,747 93	B1: Overview of Department Revenues and Expendit	ures by source ('000s)			
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 98,578 132,833 133% 18,513 Multi-Sectoral Transfers to LLGs_NonWage 916,266 916,266 916,365 131% 335,139 Urban Unconditional Grant Non 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 338,996 338,996 338,996 338,996 338,996 39,098 35,18,959 97% 880,973 Bitrict Discretionary Equalisation Development Grant 29,245 29,245 29,245 10,0% 9,018 Tot			Revised Budget		Budget	-
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_NonWage 916,266 916,269 13,46,659 131% 335,139 Urban Unconditional Grant - Non Wage Recurrent 1,025,471 1,346,659 13,218 118% 113,846 District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 0 Multi-Sectoral Transfers to LLGs_Gou 338,996 338,996 338,996 338,996 90% 9,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 880,973 Non Wage 2,156,650 2,477,838 199,112 92% 318,913 Non Wage 3,520,111 3,999,382 <	A: Breakdown of Department Revenues					
District Unconditional Grant Wage 729,392 887,475 704,245 97% 228,242 Locally Raised Revenues 98,578 98,578 132,833 135% 118,513 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% 00 Programme Conditional Grant Non Wage Recurrent 1,025,471 1,346,659 1318 335,139 Urhan Unconditional Grant Wage 265,829 265,829 313,218 118% 00% 90,018 District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 90,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 8850,973 Stercurrent Expenditure 11,53,304 919,112 92% 318,913 Non Wage 92,521 1,153,304 919,112 92% 318,913 Non Wage 2,156,650 2,477,838 1,999,747 93%<	Recurrent Revenues	3,269,283	3,631,142	3,150,719	96%	841,955
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% 00 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% 9,018 Total Revenues Shares 3,637,523 3,8996 338,996 338,996 338,996 738,973 B: Breakdown of Sub-SubProgramme Expenditures E E E 919,112 92% 318,913 Non Wage 995,221 1,153,304 919,112 92% 318,913 916,913 Domestic Development 368,240 368,240<	District Unconditional Grant Non-Wage	116,334	116,334	101,903	88%	20,162
Multi-Sectoral Transfers to LLGs_NonWage 916,266 916,266 916,266 951,861 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 - Non Wage Recurrent 1,025,471 1,346,659 131% 335,139 District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 0 Multi-Sectoral Transfers to LLGs_Gou 338,996 338,996 338,996 338,996 100% 9,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 919,112 92% 318,913 Non Wage 915,650 2,477,83 1,999,77 93% 715,799 715,799 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>District Unconditional Grant Wage</td><td>729,392</td><td>887,475</td><td>704,245</td><td>97%</td><td>228,242</td></t<>	District Unconditional Grant Wage	729,392	887,475	704,245	97%	228,242
Multi-Sectoral Transfers to LLGs_Wage 117,411 0 0 0% 0 Programme Conditional Grant - Non Wage Recurrent 1,025,471 1,346,659 13,46,659 131% 335,139 Urban Unconditional Grant Wage 265,829 265,829 313,218 118% 113,846 Development Revenues 368,240 368,240 368,240 368,240 100% 9,018 District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 9,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 9 95,221 1,153,304 919,112 92% 318,913 Non Wage 2,156,650 2,477,838 1,999,747 93% 715,799 Development Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>Locally Raised Revenues</td> <td>98,578</td> <td>98,578</td> <td>132,833</td> <td>135%</td> <td>18,513</td>	Locally Raised Revenues	98,578	98,578	132,833	135%	18,513
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 368,240 368,240 368,240 368,240 90,018 District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 90,018 Multi-Sectoral Transfers to LLGs_Gou 338,996 338,996 338,996 338,996 338,996 90,00% 9,018 Fotal Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 860,973 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 368,240 368,240 368,227 100% 142,230 External Financing 0 0 0 0 0	Multi-Sectoral Transfers to LLGs_NonWage	916,266	916,266	551,861	60%	126,053
Urban Unconditional Grant Wage 265,829 265,829 313,218 118% 113,846 Development Revenues 368,240 368,240 368,240 368,240 100% 9,018 District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 9,018 Multi-Sectoral Transfers to LLGs_Gou 338,996 338,996 338,996 338,996 338,996 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures X X X X X X Recurrent Expenditure 995,221 1,153,304 919,112 92% 318,913 Non Wage 2,156,50 2,477,838 1,999,747 93% 715,799 Development Expenditure 368,240 368,240 368,227 100% 142,230 External Financing 0 <th< td=""><td>Multi-Sectoral Transfers to LLGs_Wage</td><td>117,411</td><td>0</td><td>0</td><td>0%</td><td>0</td></th<>	Multi-Sectoral Transfers to LLGs_Wage	117,411	0	0	0%	0
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 338,996 338,996 338,996 338,996 338,996 338,996 9018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures Kecurrent Expenditure 368,240 368,240 919,112 92% 318,913 Non Wage 2,156,650 2,477,838 1,999,747 93% 715,799 Development Expenditure 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 231,860 Wage 98,351	Programme Conditional Grant - Non Wage Recurrent	1,025,471	1,346,659	1,346,659	131%	335,139
District Discretionary Equalisation Development Grant 29,245 29,245 29,245 100% 0 Multi-Sectoral Transfers to LLGs_Gou 338,996 338,996 338,996 338,996 338,996 100% 9,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 8 8 8 8 9,993,82 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 8 8 9 7 15,799 9 9 1 1 1 1 1 1 1	Urban Unconditional Grant Wage	265,829	265,829	313,218	118%	113,846
Multi-Sectoral Transfers to LLGs_Gou 338,996 338,996 338,996 338,996 90% 9,018 Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 2000 90,112 92% 318,913 Non 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 2000 0 <th< td=""><td>Development Revenues</td><td>368,240</td><td>368,240</td><td>368,240</td><td>100%</td><td>9,018</td></th<>	Development Revenues	368,240	368,240	368,240	100%	9,018
Total Revenues Shares 3,637,523 3,999,382 3,518,959 97% 850,973 B: Breakdown of Sub-SubProgramme Expenditures 850,973 B: Breakdown of Sub-SubProgramme Expenditures 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 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 231,860	District Discretionary Equalisation Development Grant	29,245	29,245	29,245	100%	0
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 0 0,0 0 142,230 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 231,860 0 0 0 0 0 Wage 98,351 0	Multi-Sectoral Transfers to LLGs_Gou	338,996	338,996	338,996	100%	9,018
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 0 2,156,650 2,477,838 1,999,747 93% 715,799 Development Expenditure 0 2,156,650 2,477,838 1,999,747 93% 715,799 Development Expenditure 368,240 368,240 368,227 100% 142,230 External Financing 0 0 0 0 0 0 Total Expenditure 3,520,111 3,999,382 3,287,085 93% 1,176,942 C: Unspent Balances 231,860	Total Revenues Shares	3,637,523	3,999,382	3,518,959	97%	850,973
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 368,240 368,240 368,227 100% 142,230 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 231,860	B: Breakdown of Sub-SubProgramme Expenditures					
Non Wage 2,156,650 2,477,838 1,999,747 93% 715,799 Development Expenditure 368,240 368,240 368,227 100% 142,230 Domestic Development 368,240 368,240 368,227 100% 142,230 External Financing 0 13 13 13 14 13 <th13< th=""> 13 <th13< th=""> <th13< t<="" td=""><td>Recurrent Expenditure</td><td></td><td></td><td></td><td></td><td></td></th13<></th13<></th13<>	Recurrent Expenditure					
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	Wage	995,221	1,153,304	919,112	92%	318,913
Domestic Development 368,240 368,240 368,227 100% 142,230 External Financing 0 </td <td>Non Wage</td> <td>2,156,650</td> <td>2,477,838</td> <td>1,999,747</td> <td>93%</td> <td>715,799</td>	Non Wage	2,156,650	2,477,838	1,999,747	93%	715,799
External Financing0000%0Total Expenditure3,520,1113,999,3823,287,08593%1,176,942C: Unspent BalancesRecurrent Balances231,8600Wage98,3510Non Wage133,5090Development Balances130External Financing00	Development Expenditure					
Total Expenditure3,520,1113,999,3823,287,08593%1,176,942C: Unspent BalancesRecurrent Balances231,86098,35198,351Wage98,35198,35198,35198,35198,351Non Wage133,50998,35198,35198,35198,351Development Balances1398,35198,35198,351Domestic Development1398,35198,35198,351Domestic Development1398,35198,35198,351Domestic Development1398,35198,35198,351Domestic Development1398,35198,35198,351Domestic Development1398,35198,35198,351Domestic Development1398,35198,35198,35198,351Domestic Development1398,35198,35198,35198,351Domestic Development1398,35198,35198,35198,351Domestic Development1398,35198,35198,35198,351Domestic Development1398,35198,35198,35198,35198,351Domestic Development1398,35198,35198,35198,35198,35198,351Domestic Development1398,35198,35198,35198,35198,35198,351Domestic Development1398,35198,35198,35198,35198,35198,351Domestic Development13	Domestic Development	368,240	368,240	368,227	100%	142,230
C: Unspent Balances231,860Recurrent Balances231,860Wage98,351Non Wage133,509Development Balances13Domestic Development13External Financing0	External Financing	0	0	0	0%	0
Recurrent Balances231,860Wage98,351Non Wage133,509Development Balances13Domestic Development13External Financing0	Total Expenditure	3,520,111	3,999,382	3,287,085	93%	1,176,942
Wage98,351Non Wage133,509Development Balances13Domestic Development13External Financing0	C: Unspent Balances					
Non Wage133,509Development Balances13Domestic Development13External Financing0	Recurrent Balances			231,860		
Development Balances13Domestic Development13External Financing0	Wage			98,351		
Domestic Development 13 External Financing 0	Non Wage			133,509		
External Financing 0	Development Balances			13		
	Domestic Development			13		
Total Unspent 231,873	External Financing			0		
	Total Unspent			231,873		

Quarter 4

FY 2022/23

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 O4 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.

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 aganist a planed 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 recieved 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.

Quarter 4

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

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

Quarter 4

FY 2022/23

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,

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

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

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		

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,

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%	(
Other Transfers from Central Government	14,000	14,000	13,860	99%	(
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%	(
District Discretionary Equalisation Development Grant	0	0	0	0%	(
External Financing	926,280	926,280	926,280	100%	(
Programme Conditional Grant - Development	1,774,421	1,774,421	1,774,421	100%	(
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		

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 aganist 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 acess 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

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

SECTION B : Summary by Department

The cumulative revenue received up to end of June 2023 was shs Us hs 1,146,174,000/= which is 64% of the 1,949,090,000/= 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 Quanitities (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

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		

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

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

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

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

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

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

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 shs5,885,000, 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 thier 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

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

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

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 condititional grant received was at ugx. 22,414,000 which was at 100% and District Unconditional grant-wage cummulative 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.

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

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And S	Services	
SubProgramme: 03 Transport Infrastructure and Services	Development	
Budget Output: 000017 Infrastructure Development and M	lanagement	

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs 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

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

rter Reasons for Variation in performance

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Expenditures incurred in the Quarter to deliver outputs		UShs 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			UShs 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

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary	, pension and gratuity stre	ngthened	
NA			
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs 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

Item	Approved Budget	Spont
	Approved Budget	Spent
227001 Travel inland	35,527	0
Total for Budget Outpu	t 35,527	0
Wag	e 0	0
Non-Wag	35,527	0
GoU De	0	0
Ext Finance	e 0	0
Budget Output: 390014 Development and Operationationalion of Human Resource S	ystem	

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

Quarter 4

FY 2022/23

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 Transpo	rt Equipment	3,000	750
263402 Transfer to Other Government Units		0	317,453
Т	otal 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			

Budget Output: 000006 Planning and Budgeting services

N / /	A
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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

Department: 010 Administration		Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs A	Quarter Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
223005 Electricity	3,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	
225204 Monitoring and Supervision of capital work	16,490	
227001 Travel inland	553,508	
227004 Fuel, Lubricants and Oils	44,600	
273102 Incapacity, death benefits and funeral expenses	4,000	
312121 Non-Residential Buildings - Acquisition	83,973	
313121 Non-Residential Buildings - Improvement	63,629	
Total for Budget Outpu	t 886,409	
Wage	e 0	
Non-Wage	e 722,316	
GoU Dev	164,092	
Ext Finance	e 0	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementati	on of interventions along the v	alue chain
	roduced	release of funds delayed due
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr	roduced	release of funds delayed due to system failure.
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs	roduced	release of funds delayed due to system failure. UShs Thousar
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item	roduced Approved Budget	release of funds delayed due to system failure. UShs Thousar
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees)	Approved Budget 1,000	release of funds delayed due to system failure. UShs Thousar
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars	roduced Approved Budget 1,000 2,000	release of funds delayed du to system failure. UShs Thousar
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions	Approved Budget 1,000 2,000 1,000	release of funds delayed due to system failure. UShs Thousar
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports present to deliver outputs Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment	roduced Approved Budget 1,000 2,000 1,000 1,600	release of funds delayed due to system failure. <i>UShs Thousar</i> Spe r
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports present the expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment	Approved Budget 1,000 2,000 1,000 3,100	release of funds delayed due to system failure. UShs Thousan Sper
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 Systems Recurrent costs	Approved Budget 1,000 2,000 1,600 3,100 4,292	release of funds delayed du to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 Systems Recurrent costs 225204 Monitoring and Supervision of capital work	Approved Budget 1,000 2,000 1,000 3,100 4,292 8,900	release of funds delayed du to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports present the expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221012 Small Office Equipment 221016 Systems Recurrent costs 225204 Monitoring and Supervision of capital work 227001 Travel inland	Approved Budget 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,600 3,100 4,292 8,900 141,803	release of funds delayed du to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 Systems Recurrent costs 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils	roduced Approved Budget 1,000 2,000 1,000 1,600 3,100 4,292 8,900 141,803 7,020	release of funds delayed du to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 Systems Recurrent costs 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	roduced Approved Budget 1,000 2,000 1,000 1,600 3,100 4,292 8,900 141,803 7,020 5,200	release of funds delayed du to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 Systems Recurrent costs 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units 273102 Incapacity, death benefits and funeral expenses	Approved Budget 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 141,803 7,020 5,200 1,000	release of funds delayed du to system failure. UShs Thousan Spe
Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 21005 Official Ceremonies and State Functions 21010 Welfare and Entertainment 221012 Small Office Equipment 221004 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils 23400 Transfer to Other Government Units 273102 Incapacity, death benefits and funeral expenses 312121 Non-Residential Buildings - Acquisition	Approved Budget 1,000 2,000 1,000 1,000 1,000 1,000 1,600 3,100 4,292 8,900 141,803 7,020 5,200 1,000 66,770	release of funds delayed du to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 21002 Workshops, Meetings and Seminars 21005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 222004 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils 23402 Transfer to Other Government Units 273102 Incapacity, death benefits and funeral expenses 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition	Approved Budget 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 141,803 7,020 5,200 1,000 66,770 8,018	release of funds delayed due to system failure. UShs Thousan Sper 10 1,67
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 Systems Recurrent costs 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units 273102 Incapacity, death benefits and funeral expenses 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition	Approved Budget 1,000 2,000 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 141,803 7,020 5,200 1,000 66,770 8,018 t 251,703	release of funds delayed due to system failure. UShs Thousan Spe
PIAP Output: 18020404 Capacity built in multi program planning and implementati 2 capacity building reports pr Expenditures incurred in the Quarter to deliver outputs Item 212102 Medical expenses (Employees) 21002 Workshops, Meetings and Seminars 21005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221012 Small Office Equipment 222004 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils 23402 Transfer to Other Government Units 273102 Incapacity, death benefits and funeral expenses 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition	Approved Budget 1,000 2,000 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 141,803 7,020 5,200 1,000 66,770 8,018 t 251,703	release of funds delayed du to system failure. UShs Thousan Spe 10 1,6'

Department: 010 Administration				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	88,887	0	
	Ext Finance	0	0	
SubProgramme: 04 Accountability Systems and Service Deliv	ery			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of ND	P III Programs produce	d		
1 su	pervision 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 Transp	ort Equipment	10,000	2,034	
	Fotal 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	C	

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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		UShs Thousand
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

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

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

NA		
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	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	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	15,124
227001 Travel inland	3,788	
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

Quarter 4

Reasons for Variation in

performance

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Act	Actual Outputs Achieved in Quarter	
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Manag	ement		
PIAP Output: 16060504 Human Resource manag	ement 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 o	utputs		UShs Thousan
Item		Approved Budget	Spen
221004 Recruitment Expenses		18,000	· · · · · · · · · · · · · · · · · · ·
	Total for Budget Output	18,000	12,40
	Wage	0	
	Non-Wage	18,000	12,40
	GoU Dev 0)
	Ext Finance)
SubProgramme: 03 Policy and Legislation Proces	ses		
Budget Output: 000012 Legal advisory services			

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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	

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		d Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variate performance and the contract of the contract o	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana		
Item	Approved Budget	Spent		
227004 Fuel, Lubricants and Oils	17,000	4,711		
Total for Budget Outpu	429,415	166,047		
Wag	166,400	56,457		
Non-Wag	263,015	109,590		
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmon	with national frameworks a	nd international		
NA Vehicle and motorcycle servi other councilors facilitated	ced, Members of the DEC and	There was shortfall in LRR funds due to low level of economics activities		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require	e reforming; undertake the n	ecessary legal and policy		
NA	re reforming; undertake the n			
NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spen		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 10,640	UShs Thousand Spen 9,52		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	Approved Budget 10,640 4,000	UShs Thousand Spen 9,529 4,000		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland	Approved Budget 10,640 4,000 3,360	UShs Thousand Spen 9,529 4,000 1,662		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment	Approved Budget 10,640 4,000 3,360 16,000	UShs Thousand Spen 9,529 4,000 1,662 11,072		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu	Approved Budget 10,640 4,000 3,360 16,000 t 34,000	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wage	Approved Budget 10,640 4,000 3,360 16,000 t 34,000 2 0	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu	Approved Budget 10,640 4,000 3,360 16,000 t 34,000 2 0	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wage	Approved Budget 10,640 4,000 3,360 16,000 4 34,000 5 34,000	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263 (0) 26,263		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wage Non-Wage	Approved Budget 10,640 4,000 3,360 16,000 t 34,000 c 0 s 0 s 0	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263 (0		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wage Non-Wage GoU Deve	Approved Budget 10,640 4,000 3,360 16,000 t 34,000 c 0 c 34,000 c 0 c 0 c 0 c 0 c 0	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263 (0 0 0 0 0 0 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wage Non-Wage GoU Dee Ext Finance	Approved Budget 10,640 4,000 3,360 16,000 t 34,000 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a a a a a a a a a a a a a a a a	UShs Thousand Spen 9,529 4,000 1,662 11,077 26,263 0 26,263 0 204,710		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wag Non-Wag GoU Dev Ext Finance Total for Departmen	Approved Budget 10,640 4,000 3,360 16,000 4 34,000 34,000 4 4 10,640 10,640 4,000 34,000 4 4 4 4 4 4 4 4 4 4 4 16 4 4 4 16 4 16 4 16 16 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	UShs Thousand Spen 9,529 4,000 1,662 11,072 26,263 (26,263 (204,710 56,457		
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Total for Departmen Wage	Approved Budget 10,640 4,000 3,360 16,000 4 34,000 4 0 4 0 4 4 34,000 4 4 4 4 4 4 4 4 4 4 4 16 4 3 5 16 4 16 4 3 5 3 5 3 5 3 5 3 4 4 16 4 3 5 3 5 3 5	UShs Thousand Spen 9,52 4,00 1,66 11,07 26,26 26,26 204,71 56,45 148,25		

Quarter 4

FY 2022/23

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thous	
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

Quarter 4

FY 2022/23

Department: 040 Production and Marketing		
Revised Outputs in the Quarter Actual Outputs Act	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	14,297	4,16.
228002 Maintenance-Transport Equipment	13,800	4,07
228004 Maintenance-Other Fixed Assets	1,200	60
263310 Sector Development Grant	93,334	93,334
263402 Transfer to Other Government Units	44,025	27,51
Total for Budget Output	1,258,719	440,490
Wage	1,032,920	282,33
Non-Wage	132,465	64,832
GoU Dev	93,334	93,334
Ext Finance	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	Spen
263402 Transfer to Other Government Units	91,000	86,220
Total for Budget Output	91,000	86,220
Wage	0	(
Non-Wage	91,000	86,220
GoU Dev	0	(
Ext Finance	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	Spen
221011 Printing, Stationery, Photocopying and Binding	500	250
	11,159	7,14
227001 Travel inland		
227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	3,000 800	1,50 40

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Total for Budget Outpu	t 15,459	9,294
Wag	e 0	0
Non-Wag	e 15,459	9,294
GoU De	v 0	(
Ext Finance	e 0	(
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010004 Animal feeds production		
PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmer	s country wide for cattle, poult	rry, goats, pigs, fish etc.
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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 Outpu		11,305
Wag		(
Non-Wag		11,305
GoU De Ext Financ		0
SubProgramme: 03 Storage, Agro-Processing and Value addition	e 0	(
Budget Output: 010002 Rehabiltation of Dairy Infrastructure		
PIAP Output: 01020402 Dairies and milk processing plants established		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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 Outpu	t 10,459	7,008
Wag	e 0	C
Non-Wag	e 10,459	7,008
GoU De	v 0	C
GoU De	v 0	Page 48

Quarter 4

Ext Finance	0	0
•		

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

Approved Budget

447,669

447,669

447,669

0

0

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C I D	01 D 1.4'	TT. III C.C.	and Management
Supprogramme:	UZ PODILISTION	Health, Natery	and Management
Subiliogrammer	of i opulation	moundly Survey	and management

Budget Output: 320080 Support to Hospitals

Programme: 12 Human Capital Development

Service Area: 20 Hospital Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Expenditures incurred in the Quarter to deliver outputs

263308 Sector Conditional Grant (Non-Wage)

Item

NA

NA

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

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Page 50 of 143

UShs Thousand

Spent

111,920

111,920

111,920

0

0

0

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and	malaria and other communicable di	seases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Service Area: 10 Primary HealthCare

Department: 050 Health

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Revised Outputs in the Quarter

FY 2022/23

- **Quarter 4**
- **Reasons for Variation in** performance

Actual Outputs Achieved in Quarter

FY 2022/23

Department: 050 Health Revised Outputs in the Quarter Actual Outputs Ach	ieved in Quarter	Reasons for Variation in
		performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	408,613	102,153
Total for Budget Output	408,613	102,153
Wage	0	
Non-Wage	408,613	102,15
GoU Dev	0	
Ext Finance	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 commun	icable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
312121 Non-Residential Buildings - Acquisition	1,434,435	1,375,43
Total for Budget Output	1,434,435	1,375,43
Wage	0	
Non-Wage	0	
GoU Dev	1,434,435	1,375,43
Ext Finance	0	
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and func	tional	
NA		
NA		UShs Thousan
Expenditures incurred in the Quarter to deliver outputs		
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	Sper
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	5,249,247	2,380,22
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Output	5,249,247 5,249,247	2,380,22 2,380,22
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Output Wage	5,249,247	2,380,22 2,380,22
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Output	5,249,247 5,249,247	2,380,22 2,380,22 2,380,22
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Output Wage	5,249,247 5,249,247 5,249,247 5,249,247	Sper 2,380,22 2,380,22 2,380,22

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

PIAP Output: 1203011501 Improve population health, safety and management

Expenditures incurred in the Quarter to deliver 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	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

Quarter 4

Reasons for Variation in performance

Revised Outputs in the Quarter Actual Outputs Achiev	Revised Outputs in the QuarterActual Outputs Achieved in Quarter	
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	Spen
227001 Travel inland	14,000	(
Total for Budget Output	14,000	(
Wage	0	
Non-Wage	14,000	
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools an	d training institutions	
NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools an	d training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
		12 404
225204 Monitoring and Supervision of capital work	43,154	13,403
	43,154 819,942	
225204 Monitoring and Supervision of capital work		13,405 800,076 267,113
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant	819,942	800,076
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement 263310 Sector Development Grant	819,942 926,280	800,076 267,113
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement Total for Budget Output	819,942 926,280 1,789,376	800,070 267,112 1,080,59 4
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage	819,942 926,280 1,789,376 0	800,070 267,113 1,080,59 4 (
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage	819,942 926,280 1,789,376 0 0	800,076 267,113 1,080,59 4 (813,48
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	819,942 926,280 1,789,376 0 0 863,096	800,076 267,113 1,080,59 4 ((813,48)
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services	819,942 926,280 1,789,376 0 0 863,096	800,076 267,113 1,080,59 4 (813,48
225204 Monitoring and Supervision of capital work 263310 Sector Development Grant 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev	819,942 926,280 1,789,376 0 0 863,096	800,076 267,113 1,080,59 4

Quarter 4

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved 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 increase	ed.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1.843.527	916.683

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

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Department: 060 Education			
Revised Outputs in the Quarter Ac	tual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
	Ext Finance	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 standar	ds met by schools ar	nd training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
225204 Monitoring and Supervision of capital work		5,615	4,82
227004 Fuel, Lubricants and Oils		1,138	1,13
Total for	Budget Output	6,753	5,96
	Wage	0	
	Non-Wage	1,138	1,13
	GoU Dev	5,615	4,82
	Ext Finance	0	
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minimum standar	ds met by schools ar	nd training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		351,252	117,08
Total for	Budget Output	351,252	117,08
	Wage	0	
	Non-Wage	351,252	117,08
	GoU Dev	0	
	Ext Finance	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 standar	ds met by schools ar	nd training institutions	
NA	v	0	

Quarter 4

FY 2022/23

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
xpenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	1,501	820
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,382	4,019
227004 Fuel, Lubricants and Oils	4,917	2,30
Total for Budget Output	12,800	8,14
Wage	0	(
Non-Wage	12,800	8,146
GoU Dev	0	(
Ext Finance	0	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221003 Staff Training	4,000	4,000
227001 Travel inland	6,000	3,34
Total for Budget Output	10,000	7,34
Wage	0	(
Non-Wage	10,000	7,34
GoU Dev	0	
Ext Finance	0	(
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	78,054	9,22
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,842	46
212102 Medical expenses (Employees)	2,000	1,50
221002 Workshops, Meetings and Seminars	4,000	3,004
221005 Official Ceremonies and State Functions	1,000	250

Quarter 4

Reasons for Variation in

FY 2022/23

Department: 060 Education Revised Outputs in the Quarter Actual Outputs Achieved in Quarter

		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

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Department: 060 Education

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

263402 Transfer to Other Government Units

228004 Maintenance-Other Fixed Assets

312131 Roads and Bridges - Acquisition

Quarter 4

Revised Outputs in the Quarter Actual Outputs Act	hieved 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		UShs Thousan
Item	Approved Budget	Sper
211101 General Staff Salaries	82,804	16,80
Total for Budget Output	82,804	16,80
Wage	82,804	16,80
Non-Wage	0	
GoU Dev	0	
Ext Finance	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 incr	reased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
212102 Medical expenses (Employees)	1,000	1,00
221002 Workshops, Meetings and Seminars	2,400	98
221005 Official Ceremonies and State Functions	1,000	25
221008 Information and Communication Technology Supplies.	4,000	24
221009 Welfare and Entertainment	4,000	
221011 Printing, Stationery, Photocopying and Binding	4,200	5
221012 Small Office Equipment	4,000	2
223007 Other Utilities- (fuel, gas, firewood, charcoal)	812	81
224011 Research Expenses	43,761	31,25
225204 Monitoring and Supervision of capital work	11,400	1,25
	35,635	18,77

0 37,588

0

129,819

47,794

10,620

90,000

210,000

331,031

617,311

Quarter 4

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Revised Outputs in the Quarter	Actual Outputs Ac	chieved 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			

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

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 Wate	r	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through	n implementation of catchment	management measures
NA	-	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and as	ssessed	
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 Outpu	ıt 1,284,412	926,282
Wag	ge 54,658	535
Non-Wag	ge 98,568	65,052
GoU De	ev 886,557	820,583
Ext Finance	ce 244,630	40,112
Total for Departmen	nt 1,284,412	926,282
Wag	ge 54,658	535
Non-Wag	ge 98,568	65,052
GoU De	ev 886,557	820,583

VOTE: 912 Nwoya District			Quarter 4
	Ext Finance	244,630	40,112

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Department: 090 Natural Resources Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance 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 Item **Approved Budget** Spent

	rippi oved Budget	spene
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

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

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 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		UShs 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		UShs Thousana
Item	Approved Budget	Spent
282101 Donations	426,040	0
Total for Budget Output	426,040	0

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Nort-Wage GoU Dev GoU Dev0Ext Finance426,040Evervier. Area: 20 Empoverment and Mindset Change426,040SubProgramme: 11 Community Mobilization And Mindset Change1SubProgramme: 11 Community sensitization and empoverment1Budget Output: 000013 IIIV/AIDS Mainstreaming1PIAP Output: 15020301 Diaspora engagement policy developed & implemented1NA1Expenditures incurred in the Quarter to deliver outputs1/5/15/16008anTotal for Budget Output26,9980Corrow Budget26,9980Corrow Budget26,9980Corrow Budget Output26,9980Corrow Budget Output26,9980Corrow Budget Output26,9980Corrow Budget Output26,9980SubProgramme: 02 Strengthening institutional support00Expenditures incurred in the Quarter outputsUShs ThousanExpenditures incurred in the Quarter outputs16,0002Corrow 2000 Workshops, Meetings and Seminars8,00002,1622001 Traci Information and Seminars8,00002,1622001 Traci Information Corrig and Binding6,0002,2622002 Workshops, Meetings and Seminars8,00002,1622001 Traci Information Corrig and Binding16,0,0022200	Department: 100 Community Based Services					
Non-Wage GoU Dev Fx1 Finance0Service Area: 20 Empowerment and Mindset Change426,040Service Area: 20 Empowerment and Mindset Change9SubProgramme: 01 Community sensitization and empowerment1Budget Output: 000013 HIV/AIDS Mainstreaming1PIAP Output: 15020301 Diaspora engagement policy developed & implemented1NA1Stependitures incurred in the Quarter to deliver outputs1/28/85 ThousanTotal for Budget Output26,59827001 Travel inland26,598Columbia26,598Columbia0Columbia26,598SubProgramme: 02 Strengthening institutional support26,598SubProgramme: 02 Strengthening institutional support26,598SubProgramme: 02 Strengthening institutional support26,598SubProgramme: 02 Strengthening institutional support26,598SubProgramme: 02 Strengthening and Monitoring1/28/85 ThousanPIAP Output: 15040201 CDMIS established and operationalized1/28/85 ThousanSupport Immedia3,8,0002,16221002 Workshops, Meetings and Seminars8,0002,16221002 Workshops, Meet	Revised Outputs in the Quarter Actu	al Outputs Acl	hieved in Quarter			
Gold Dov 0 Ext Finance 426,040 Service Area: 20 Empowerment and Mindset Change		Wage	0	C		
Ext Finance 426,040 Service Area: 20 Empowerment and Mindset Change		Non-Wage	0	C		
Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change SubProgramme: 10 Community sensitization and empowerment Budget Output: 100013 HIV/AIDS Mainstreaming PTAP Output: 1500201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Output Composed Budget Output Co		GoU Dev	0	(
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 CZ001 Travel inland CZ2001 Travel inland CG0U Dev CG0U		Ext Finance	426,040	0		
SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 IIIV/AIDS Mainstreaming PTAP Output: 15020301 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Spen 22001 Travel inland C6.998 UNa Expenditures incurred in the Quarter to deliver outputs UNA Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs UNA Expenditures incurred in the Quarter to deliver output UNA Expenditures incurred in the Quarter to deliver output UNA Expenditures incurred in the Quarter to deliver output UNA Expenditures incurred in the Quarter to deliver output UNA Expenditures incurred in the Quarter to deliver output UNA Expenditures incurred i	Service Area: 20 Empowerment and Mindset Change					
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15020301 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs L2001 Travel inland C26,998 C2001 Travel inland C26,998 C2001 Travel inland C26,998 C200 C200 C200 C200 C200 C200 C200 C20	Programme: 15 Community Mobilization And Mindset Change					
PIAP Output: 15020301 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs USha Thousant Item Approved Budget Spen 227001 Travel inland 26,998 227001 Travel inland 70tal for Budget Output Quage 0 Non-Wage 0 GoU Dev 0 Ext Finance 26,998 20 SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDMIS established and operationalized NA Expenditures incurred in the Quarter to deliver outputs Item VUSha Thousant Item VUSha Thousant Item VUSha Thousant Count of the Quarter to deliver outputs Count of the Quarter to deliver outp	SubProgramme: 01 Community sensitization and empowerment					
NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spen 227001 Travel inland 26,998 98 227001 Travel inland 26,998 98 Wage 0 98 Wage 0 98 Wage 0 98 GoU Dev 0 98 Ext Finance 26,998 98 SubProgramme: 02 Strengthening institutional support 0 98 Budget Output: 15040201 CDMIS established and operationalized 169 98 PIAP Output: 15040201 CDMIS established and operationalized 105% Thousan 105% Thousan SubProgramme: 02 Strengthening and Seminars 8,000 2,16 C21001 Privel indand Seminars 8,000 2,16 225024 Monitoring and Seminars 8,000 2,16 227001 Travel inland 16,000 32 21234 Precision and optical instruments - Acquisition 7,000 4,00 Yata for Budget Output 200,947 24,56 Wage 0 98 0 Yata for Budget Output 0	Budget Output: 000013 HIV/AIDS Mainstreaming					
Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Spen 227001 Travel inland 26,998 <td>PIAP Output: 15020301 Diaspora engagement policy developed & impl</td> <td>emented</td> <td></td> <td></td>	PIAP Output: 15020301 Diaspora engagement policy developed & impl	emented				
Item Approved Budget Spen 227001 Travel inland 26,998 26,998 Wage 0 0 Wage 0 0 Non-Wage 0 0 GoU Dev 0 0 Ext Finance 26,998 0 SubProgramme: 02 Strengthening institutional support Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support 8000 0 SubProgramme: 02 Strengthening institutional support 0 0 SubProgramme: 02 Strengthening institutional support 0 0 SubProgramme: 02 Strengthening institutional support 0 0 Support: 15040201 CDMIS established and operationalized NA 0 NA 16040201 CDMIS established and operationalized 0 NA 221002 Workshops, Meetings and Seminars 8,000 2,16 221002 Workshops, Meetings and Seminars 8,000 32 22504 Monitoring and Supervision of capital work 16,000 163,947 22324 Precision and optical instruments - Acquisition 7,000 4,00 Total for Budget Output 200,947 24,56 Wage 0 0 0 <td></td> <td></td> <td></td> <td></td>						
227001 Travel inland 26,998 227001 Travel inland 26,998 26,998 20 Non-Wage 0 GoU Dev 0 Ext Finance 26,998 20 26,998 20 26,998 20 26,998 20 26,998 20 26,998 20 26,998 20 27 27 27 27 27 27 27 27 27	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Total for Budget Output Wage 26,998 Wage 0 Non-Wage 0 GoU Dev 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support Ext Finance Budget Output: 000023 Inspection and Monitoring 1 PIAP Output: 15040201 CDMIS established and operationalized NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spen 221002 Workshops, Meetings and Seminars 8,000 2,16 221002 Workshops, Meetings and Seminars 8,000 3,2 221021 Printing, Stationery, Photocopying and Binding 6,000 32 222024 Monitoring and Supervision of capital work 16,000 32 223234 Precision and optical instruments - Acquisition 7,000 4,000 Total for Budget Output 200,947 24,56 Wage 0 0 0	Item		Approved Budget	Spent		
Wage0Non-Wage0GoU Dev0Ext Finance26,998SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringPIAP Output: 15040201 CDMIS established and operationalizedVSAExpenditures incurred in the Quarter to deliver outputsUShs ThousanItem21002 Workshops, Meetings and Seminars8,00021002 Workshops, Meetings and SeminarsStationery, Photocopying and Binding6,000225204 Monitoring and Supervision of capital workTotal for Budget Output200,99472101 Printing, Stationery, Photocopying and Binding6,000225204 Monitoring and Supervision of capital workTotal for Budget Output200,994724,966Wage0Non-Wage00225204 Monitoring and optical instruments - Acquisition7,0004,000Colspan="2">225204 Monitoring and optical instruments - Acquisition7,0004,00OOOOOOOOO <th <="" colspan="2" td=""><td>227001 Travel inland</td><td></td><td>26,998</td><td>0</td></th>	<td>227001 Travel inland</td> <td></td> <td>26,998</td> <td>0</td>		227001 Travel inland		26,998	0
Non-Wage 0 GoU Dev 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support 26,998 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 Spen 221002 Workshops, Meetings and Seminars 8,000 2,16 221011 Printing, Stationery, Photocopying and Binding 6,000 32 225204 Monitoring and Supervision of capital work 163,947 18,07 312234 Precision and optical instruments - Acquisition 7,000 4,00 Wage 0 0 0 Mon-Wage 0 0 0	Total for B	udget Output	26,998	0		
GoU Dev Ext Finance0Ext Finance26,998SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringPIAP Output: 15040201 CDMIS established and operationalizedNAExpenditures incurred in the Quarter to deliver outputsItemVShs Thousann21002 Workshops, Meetings and Seminars8,000221002 Workshops, Meetings and Seminars8,000221021 Printing, Stationery, Photocopying and Binding6,000225204 Monitoring and Supervision of capital work163,04721001 Travel inland7,000312234 Precision and optical instruments - Acquisition7,000Yonge0Wage0Mare0GoU Dev0		Wage	0	0		
Ext Finance26,998SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringPIAP Output: 15040201 CDMIS established and operationalizedNAExpenditures incurred in the Quarter to deliver outputsUSh's ThouscanItemApproved BudgetSpen221002 Workshops, Meetings and Seminars8,0002,16221011 Printing, Stationery, Photocopying and Binding6,00032225204 Monitoring and Supervision of capital work166,00032227001 Travel inland7,0004,000312234 Precision and optical instruments - Acquisition7,0004,000Wage000Wage000Wage000GoU Dev000		Non-Wage	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 Ltem Approved Budget Spen 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 222504 Monitoring and Supervision of capital work 227001 Travel inland 312234 Precision and optical instruments - Acquisition Total for Budget Output Querter Content of Cont		GoU Dev	0	0		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spen 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221001 Printing, Stationery, Photocopying and Binding 222504 Monitoring and Supervision of capital work 227001 Travel inland 312234 Precision and optical instruments - Acquisition Total for Budget Output 200,947 24,56 Wage 0 Non-Wage 0 GoU Dev 0		Ext Finance	26,998	0		
PIAP Output: 15040201 CDMIS established and operationalized NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spen 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221001 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland 163,947 18,07 312234 Precision and optical instruments - Acquisition Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 0	SubProgramme: 02 Strengthening institutional support					
NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spen 221002 Workshops, Meetings and Seminars 8,000 2,16 221011 Printing, Stationery, Photocopying and Binding 6,000 32 225204 Monitoring and Supervision of capital work 16,000 32 227001 Travel inland 163,947 18,07 312234 Precision and optical instruments - Acquisition 7,000 4,00 Vage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget Output: 000023 Inspection and Monitoring					
UShs ThousandItemApproved BudgetSpen221002 Workshops, Meetings and Seminars8,0002,16221011 Printing, Stationery, Photocopying and Binding6,00032225204 Monitoring and Supervision of capital work16,00032227001 Travel inland163,94718,077312234 Precision and optical instruments - Acquisition7,0004,000Wage00	PIAP Output: 15040201 CDMIS established and operationalized					
ItemApproved BudgetSpen221002 Workshops, Meetings and Seminars8,0002,16221011 Printing, Stationery, Photocopying and Binding6,00032225204 Monitoring and Supervision of capital work16,00032227001 Travel inland163,94718,07312234 Precision and optical instruments - Acquisition7,0004,00Wage00000000	NA					
221002 Workshops, Meetings and Seminars8,0002,16221011 Printing, Stationery, Photocopying and Binding6,00032225204 Monitoring and Supervision of capital work16,00032227001 Travel inland163,94718,07312234 Precision and optical instruments - Acquisition7,0004,00Wage00000	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
221011 Printing, Stationery, Photocopying and Binding6,00032225204 Monitoring and Supervision of capital work16,0006227001 Travel inland163,94718,07312234 Precision and optical instruments - Acquisition7,0004,00Value of the second of th	Item		Approved Budget	Spent		
225204 Monitoring and Supervision of capital work16,000227001 Travel inland163,947312234 Precision and optical instruments - Acquisition7,000Total for Budget OutputWage0Wage0Non-Wage0GoU Dev0	221002 Workshops, Meetings and Seminars		8,000	2,168		
227001 Travel inland163,94718,07312234 Precision and optical instruments - Acquisition7,0004,00Total for Budget OutputWage04Won-Wage04GoU Dev04	221011 Printing, Stationery, Photocopying and Binding		6,000	320		
312234 Precision and optical instruments - Acquisition 7,000 4,00 Total for Budget Output 200,947 24,56 Wage 0 0 Non-Wage 0 0 GoU Dev 0 0	225204 Monitoring and Supervision of capital work		16,000	0		
Total for Budget Output200,94724,56Wage00Non-Wage00GoU Dev00	227001 Travel inland		163,947	18,072		
Wage0Non-Wage0GoU Dev0	312234 Precision and optical instruments - Acquisition		7,000	4,000		
Non-Wage 0 GoU Dev 0	Total for B	udget Output	200,947	24,560		
GoU Dev 0		Wage	0	0		
		Non-Wage	0	0		
Ext Finance 200,947 24,56		GoU Dev	0	0		
		Ext Finance	200,947	24,560		

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

Quarter 4

Department: 110 Planning		
Revised Outputs in the Quarter Actual Outputs Actual Outputs	hieved 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	s produced	There was problem of low collection of LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	t Spent
227001 Travel inland	1,000) 161
Total for Budget Output	1,000	161
Wage	() (
Non-Wage	1,000) 161
GoU Dev	() ()
Ext Finance	() (
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, particula	rly for MDAs and local gov	ernments.
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated	•	
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs w	vith a focus on cross cutting	issues.
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
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

16,560

14,711

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,444	4,594
	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 exec	cution legal framework	c 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		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	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	0
Non-Wage	6,000	6,000
GoU Dev	10,116	6,078
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 repo	rt produced	There was delay in release of development funds meant for performance assessment
Expenditures incurred in the Quarter to deliver	outputs		UShs 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	0
	Non-Wage	3,000	1,828
	GoU Dev	0	0

Quarter 4

Revised Outputs in the Quarter Actua	l Outputs Ach	ieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monite	oring		
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 Thousana
Item		Approved Budget	
221009 Welfare and Entertainment		1,040	
225101 Consultancy Services		800	
227001 Travel inland		2,400	529
227004 Fuel, Lubricants and Oils		1,760	852
Total for Bu	dget Output	6,000	1,873
	Wage	0	0
	Non-Wage	6,000	1,873
	GoU Dev	0	C
	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 Progra	ams produced		
1 Coordination minutes produced 1 Coordination n	ninutes produce	ed	There was inadequate collection of Local Raised Revenue
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	(
221005 Official Ceremonies and State Functions		400	400
221008 Information and Communication Technology Supplies.		800	800
221009 Welfare and Entertainment		1,600	
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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	4,120
227004 Fuel, Lubricants and Oils		4,000	3,390
228001 Maintenance-Buildings and Structures		800	800
228002 Maintenance-Transport Equipment		4,560	1,230
Total	for Budget Output	40,233	25,408
	Wage	0	(
	Non-Wage	25,000	14,523
	GoU Dev	15,233	10,885
	Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthene	d		
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

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

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

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 Outpu	t 8,100	8,090
Wag	e 0	0
Non-Wag	e 8,100	8,090
GoU De	v 0	0
Ext Finance	e 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

Quarter 4

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Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Achi	ieved 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 Capa	ıcity	
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	Ammond Dudget	UShs Thousand
Item 211101 General Staff Salaries	Approved Budget	Spent
	48,100	8,924
225204 Monitoring and Supervision of capital work Total for Budget Output	14,000 62,100	0 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

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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And	d Services	
SubProgramme: 03 Transport Infrastructure and Servic	es Development	
Budget Output: 000017 Infrastructure Development and	Management	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs			
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	C	
GoU Dev	43,315	C	
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	
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

Department: 010 Administration

		Quarter 4

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
SubProgramme: 03 Research, Innovation and ICT skills development				
Budget Output: 300010 Innovation Fund Management				
PIAP Output: 11040403 ICT needs assessments in key sectors conducted	I			
1 ICT quarterly report produced				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	Imulative		UShs Thousand	
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 B	udget 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 r	reports with the li	ine ministries produced	System Failure	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	Imulative		UShs Thousand	
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 B	udget Output	1,005,221	922,602	

Wage

919,112

995,221

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		ieved by	Reasons for Variation in performance	
	Non-Wage	10,000	3,490	
	GoU Dev	0	0	
	Ext Finance	0	C	
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Service Wage Bill, I	Pension and Gratuity			
PIAP Output: 14050302 Decentralized management of salary, pension	and gratuity strengthen	ed		
Gratuity paid				
PIAP Output: 14050501 Human Capital Management (HCM) System	Rolled out			
Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs	Cumulative		UShs Thousand	
Item				
Item		Approved Budget	Spent	
221001 Advertising and Public Relations		Approved Budget 2,514	-	
221001 Advertising and Public Relations			2,514	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars		2,514	2,514 4,000	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment		2,514 4,000	2,514 4,000 2,400	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses		2,514 4,000 2,400	2,514 4,000 2,400 4,800	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services		2,514 4,000 2,400 4,800	2,514 4,000 2,400 4,800 2,400	
		2,514 4,000 2,400 4,800 2,400	2,514 4,000 2,400 4,800 2,400 8,073	
 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 		2,514 4,000 2,400 4,800 2,400 16,000	2,514 4,000 2,400 4,800 2,400 8,073 12,000	
 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 		2,514 4,000 2,400 4,800 2,400 16,000 12,000	Spen 2,514 4,000 2,400 4,800 2,400 8,073 12,000 12,000 443,491	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 273104 Pension		2,514 4,000 2,400 4,800 2,400 16,000 12,000 12,000	2,514 4,000 2,400 4,800 2,400 8,073 12,000 12,000	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 273104 Pension 273105 Gratuity	Budget Output	2,514 4,000 2,400 4,800 2,400 16,000 12,000 12,000 352,277	2,514 4,000 2,400 4,800 2,400 8,073 12,000 12,000 443,491	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 273104 Pension 273105 Gratuity	Budget Output Wage	2,514 4,000 2,400 4,800 2,400 16,000 12,000 12,000 352,277 211,538	2,514 4,000 2,400 4,800 2,400 8,073 12,000 12,000 443,49 353,480 845,15 9	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 273104 Pension 273105 Gratuity	<u> </u>	2,514 4,000 2,400 4,800 2,400 16,000 12,000 12,000 352,277 211,538 619,929	2,514 4,000 2,400 4,800 2,400 8,077 12,000 12,000 443,49 353,480 845,15	
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 273104 Pension 273105 Gratuity	Wage	2,514 4,000 2,400 4,800 2,400 16,000 12,000 12,000 352,277 211,538 619,929 0	2,514 4,000 2,400 4,800 2,400 8,075 12,000 12,000 443,49 353,480	

Budget Output: 010008 Capacity Strengthening

N / A

FY 2022/23

Department: 010 Administration			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item	Approved Budget	Spen	
227001 Travel inland	35,527		
Total for Budget Output	35,527		
Wage	0		
Non-Wage	35,527		
GoU Dev	0		
Ext Finance	0		
Budget Output: 390014 Development and Operationationalion of Human Resource Sys	tem		
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 Thousan	
Item	Approved Budget	Spen	
221003 Staff Training	22,000	22,00	
221005 Official Ceremonies and State Functions	1,000	1,00	
221007 Books, Periodicals & Newspapers	960	96	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,00	
221012 Small Office Equipment	1,600		
221012 Small Office Equipment	1,000	1,60	
221012 Small Office Equipment 221020 Litigation and related expenses	2,400		
		2,40	
221020 Litigation and related expenses	2,400	2,40 2,70	
221020 Litigation and related expenses 222001 Information and Communication Technology Services.	2,400 3,200	2,40 2,70 6,00	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland	2,400 3,200 6,000	2,40 2,70 6,00 6,00	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,400 3,200 6,000 6,000	2,40 2,70 6,00 6,00 2,50	
 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 	2,400 3,200 6,000 6,000 2,508	2,40 2,70 6,00 6,00 2,50 7,23	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 313121 Non-Residential Buildings - Improvement	2,400 3,200 6,000 6,000 2,508 7,245	2,40 2,70 6,00 0,00 2,50 7,23 38,85	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 313121 Non-Residential Buildings - Improvement 352880 Salary Arrears Budgeting	2,400 3,200 6,000 6,000 2,508 7,245 53,266	2,40 2,70 6,00 2,50 7,23 38,85 340,59	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 313121 Non-Residential Buildings - Improvement 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting	2,400 3,200 6,000 2,508 7,245 53,266 408,391	2,40 2,70 6,00 2,50 7,23 38,85 340,59 435,84	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 313121 Non-Residential Buildings - Improvement 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Total for Budget Output	2,400 3,200 6,000 2,508 7,245 53,266 408,391 518,569	1,60 2,40 2,70 6,00 2,50 7,23 38,85 340,59 435,84 406,61	
221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 313121 Non-Residential Buildings - Improvement 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Total for Budget Output Wage	2,400 3,200 6,000 2,508 7,245 53,266 408,391 518,569 0	2,40 2,70 6,00 2,50 7,23 38,85 340,59 435,84	

Quarter	4

FY 2022/23

Department: 010 Administration			
Annual Planned Outputs Cum	ulative Outputs End of Qua		Reasons for Variation in performance
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 Cum Outputs	nulative		UShs Thousand
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 Equipmen	nt	3,000	750
263402 Transfer to Other Government Units		0	1,005,217
Total for Buc	lget Output	59,830	1,040,176
	Wage	0	0
	Non-Wage	59,830	701,181
	GoU Dev	0	338,996
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services N / A

FY 2022/23

Quarter 4

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

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	ıt 886,409	0
Wag	e 0	0

Quarter 4

partment: 010 Administration			
Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	Non-Wage	722,316	(
	GoU Dev	164,092	(
	Ext Finance	0	(
dget Output: 560021 Inter-Governmental Fiscal Tra	nsfer Reform Programme		
AP Output: 18020404 Capacity built in multi progra	m planning and implementation	n of interventions along the	value chain
	8 capacity building reports pro	oduced	release of funds delayed due to system failure.
mulative Expenditures made by the End of the Quar tputs	rter to Deliver Cumulative		UShs Thousand
m		Approved Budget	Spen
2102 Medical expenses (Employees)		1,000	*
002 Workshops, Meetings and Seminars		2,000	(
1005 Official Ceremonies and State Functions		1,000	(
1009 Welfare and Entertainment		1,600	(
1012 Small Office Equipment		3,100	100
1016 Systems Recurrent costs		4,292	3,818
5204 Monitoring and Supervision of capital work		8,900	(
7001 Travel inland		141,803	(
7004 Fuel, Lubricants and Oils		7,020	(
3402 Transfer to Other Government Units		5,200	(
3102 Incapacity, death benefits and funeral expenses		1,000	(
2121 Non-Residential Buildings - Acquisition		66,770	(
2235 Furniture and Fittings - Acquisition		8,018	(
	Total for Budget Output	251,703	3,918
	Wage	0	(
	Non-Wage	162,815	3,918
	GoU Dev	88,887	(
	Ext Finance	0	(
bProgramme: 04 Accountability Systems and Servic	e Delivery		
bProgramme: 04 Accountability Systems and Servic dget Output: 000023 Inspection and Monitoring	e Delivery		

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

system failure led to delays in payment

4 supervision and monitoring reports produced

Quarter 4

FY 2022/23

Department: 010 Administration		
	Outputs Achieved by d 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 Ou	tput 33,868	22,261
V	Vage 0	0
Non-V	Vage 33,868	22,261
GoU	Dev 0	0
Ext Fin	ance 0	0
Total for Department	nent 3,520,111	3,287,445
V	Vage 995,221	919,112
Non-V	Vage 2,156,650	2,000,107
GoU	Dev 368,240	368,227
Ext Fin	ance 0	0

Annual Planned Outputs

Service Area: 10 Financial Management and Accountability (LG)

Department: 020 Finance

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 rev	enue administration	
27 staff paid their 3 monthly salaries		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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

Cumulative Outputs Achieved by

End of Quarter

Quarter 4

Reasons for Variation in

performance

Department: 020 Finance Annual Planned Outputs Cumulative Outputs Achieved by

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
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		
Outputs	Approved Budget	Spent
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	30,000	Spent 29,999
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	30,000 3,788	Spent 29,999 3,721
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	30,000 3,788 33,788	Spent 29,999 3,721 33,720
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Wage	30,000 3,788 33,788 0	Spent 29,999 3,721 33,720 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 2 227001 Travel inland 7 Total for Budget Output Wage Wage Non-Wage Non-Wage	30,000 3,788 33,788 0 33,788	Spent 29,999 3,721 33,720 0 33,720
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Wage Non-Wage GoU Dev	30,000 3,788 33,788 0 33,788 0 33,788 0	Spent 29,999 3,721 33,720 0 33,720 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 2 227001 Travel inland 70tal for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance 1	30,000 3,788 33,788 0 33,788 0 33,788 0 0	Spent 29,999 3,721 33,720 0 33,720 0 0 0 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 1 227001 Travel inland 1 Image: Comparison of the travel of travel inland 1 Image: Comparison of travel of travel inland 1 Image: Comparison of travel of travel inland 1 Image: Comparison of travel of tra	30,000 3,788 33,788 0 33,788 0 333,788 0 0 3354,220	Spent 29,999 3,721 33,720 0 33,720 0 0 2 93,107
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance Ext Finance Wage Wage	30,000 3,788 33,788 0 33,788 0 0 33,788 0 0 33,788 0 0 3354,220 228,408	Spent 29,999 3,721 33,720 0 33,720 0 29,999 33,720 0 29,999 33,720 0 29,999 33,720 104,129
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Ext Finance Wage Non-Wage Non-Wage Output Ext Finance Non-Wage Non-Wage	30,000 3,788 33,788 0 33,788 0 0 33,788 0 0 33,788 0 0 3354,220 228,408 119,812	Spent 29,999 3,721 33,720 0 33,720 0 29,999 3,721 33,720 0 33,720 0 194,129 92,978
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance Ext Finance Wage Wage	30,000 3,788 33,788 0 33,788 0 0 33,788 0 0 33,788 0 0 3354,220 228,408	UShs Thousand Spent 29,999 3,721 33,720 0 33,720 0 293,107 194,129 92,978 6,000 0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of (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	Spen
221004 Recruitment Expenses	18,000	18,00
Total for Budget Output	18,000	18,00
Wage	0	l i i i i i i i i i i i i i i i i i i i
Non-Wage	18,000	18,00
GoU Dev	0	•
Ext Finance	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 n	ecessary 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	spen
211101 General Staff Salaries	166,400	164,68
211105 Ex-Gratia for Political leaders.	132,378	108,05
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,360	40,74
	25,204	25,20
211107 Boards, Committees and Council Allowances		
	3,000	3,00
221002 Workshops, Meetings and Seminars	3,000 1,000	
 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 		99
221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions	1,000	99 25

-			

Department: 030 Statutory bodies					
•	puts Achieved by 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	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	There was shortfall in LRR
other councilors facilitated	funds due to low level of
	economics activities

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	UShs 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

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

Department: 040 Production and Marketing

221005 Official Ceremonies and State Functions

221011 Printing, Stationery, Photocopying and Binding

221009 Welfare and Entertainment

Annual Planned Outputs

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1,000

3,346

1,130

1,000

6,054

1,621

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		UShs Thousand
Outputs		USRS TROUSUR
Item	Approved Budget	Spen
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	(
Non-Wage	15,459	15,457
GoU Dev	0	(
Ext Finance	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	Spen
211101 Commel Staff Selering	1 022 020	042 401

Cumulative Outputs Achieved by

End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThousandItemApproved BudgetSpent211101 General Staff Salaries1,032,920943,401212102 Medical expenses (Employees)1,0001,000212103 Incapacity benefits (Employees)1,0001,000221002 Workshops, Meetings and Seminars12,2368,665

Quarter 4

Reasons for Variation in

performance

Quarter 4

FY 2022/23

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	C	
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	C	
Non-Wage	91,000	91,000	
GoU Dev	0	C	
Ext Finance	0	C	

SubProgramme: 01 Institutional Strengthening and Coordination

Quarter 4

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
5		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
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	(
Non-Wage	15,459	15,45
GoU Dev	0	(
Ext Finance	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, poult	try, goats, pigs, fish etc.
Farmers supervised and monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	495	49
227001 Travel inland	11,858	11,85
227004 Fuel, Lubricants and Oils	1,506	1,50
228002 Maintenance-Transport Equipment	1,000	1,00
Total for Budget Output	15,459	15,45
Wage	0	
Non-Wage	15,459	15,45
GoU Dev	0	

Ext Finance

0

0

227001 Travel inland

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment 263311 Transitional Development Grant Quarter 4

FY 2022/23

Department: 040 Production and Marketing		
	puts Achieved by Quarter	Reasons for Variation in performance
Budget Output: 010002 Rehabiltation 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
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	(
Non-Wage	10,459	10,458
GoU Dev	0	(
Ext Finance	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
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
	45 100	10.10

Total for Budget Output

Wage

10,122

1,573,647 1,589,119

0

0

0

45,122 20,000

25,000

1,573,648

1,669,120

0

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

Department: 050 Health

Annual Planned Outputs

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		
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

Cumulative Outputs Achieved by End of Quarter

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

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

UShs Thousand

Quarter 4

Reasons for Variation in

performance

Quarter 4

	ve Outputs A End of Quart		Reasons for Variation in performance
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 Cumulati Outputs	ive		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		408,613	408,613
Total for Budget (Dutput	408,613	408,613
	Wage	0	(
Nor	n-Wage	408,613	408,613
Go	oU Dev	0	(
Ext F	Finance	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 ma	laria and other commun	icable diseases
01 health centre upgraded			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ive		UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,434,435	1,381,282
Total for Budget (Dutput	1,434,435	1,381,282
	Wage	0	(
Not	n-Wage	0	(
	oU Dev	1,434,435	1,381,282

PIAP Output: 1203010506 Governance and management structures reformed and functional

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	Spen
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	(
GoU Dev	0	(
Ext Finance	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 7,000	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen 5,24
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	7,000	Spen 5,24 2,800
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges	7,000 4,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment	7,000 4,000 2,000	Spen 5,241 2,800 2,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	7,000 4,000 2,000 3,000	Spen 5,241 2,800 2,000 3,000 4,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	7,000 4,000 2,000 3,000 4,000	Spen 5,241 2,800 2,000 3,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	7,000 4,000 2,000 3,000 4,000 920	Spen 5,24 2,800 2,000 3,000 4,000 660
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses	7,000 4,000 2,000 3,000 4,000 920 1,200	Spen 5,241 2,800 2,000 3,000 4,000 660 1,165
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200	Spen 5,241 2,800 2,000 3,000 4,000 660 1,167 1,200
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200 300	Spen 5,241 2,800 2,000 3,000 4,000 660 1,167 1,200 300
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 223006 Water 224001 Medical Supplies and Services	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200 300 20,000	Spen 5,241 2,800 2,000 3,000 4,000 660 1,167 1,200 300 20,000 4,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 223006 Water 224001 Medical Supplies and Services 227001 Travel inland	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200 300 20,000 4,000	Spen 5,24 2,800 2,000 3,000 4,000 660 1,16° 1,200 300 20,000 4,000 37,580
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 223006 Water 224001 Medical Supplies and Services 225101 Consultancy Services	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200 1,200 300 20,000 4,000	Spen 5,24 2,800 2,000 3,000 4,000 660 1,16° 1,200 300 20,000 4,000 37,580 19,908
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 224001 Medical Supplies and Services 225101 Consultancy Services 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200 1,200 300 20,000 4,000 40,000 20,070	Spen 5,24 2,800 2,000 3,000 4,000 660 1,16° 1,200 300 20,000 4,000 300 20,000 4,000 37,580 19,908 24,82°
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 223006 Water 224001 Medical Supplies and Services 225101 Consultancy Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	7,000 4,000 2,000 3,000 4,000 920 1,200 1,200 300 20,000 4,000 40,000 20,070 54,022	Spen 5,24 2,800 2,000 3,000 4,000 660 1,167 1,200 300 20,000

epartment: 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

Budget Output: 320157 Primary Education Services

VOTE: 912 Nwoya District

Annual Planned Outputs

Department: 060 Education

End of C	Juarter	performance
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		UShs Thousand
Outputs	Approved Budget	
· · ·	Approved Budget 14,000	UShs Thousand Spent 13,860
Outputs Item	11 0	Spent 13,860
Outputs Item 227001 Travel inland	14,000	Spent 13,860 13,860
Outputs Item 227001 Travel inland Total for Budget Output	14,000 14,000	Spent 13,860 13,860 0
Outputs Item 227001 Travel inland Total for Budget Output Wage	14,000 14,000 0	Spent

Cumulative Outputs Achieved by

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
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

Reasons for Variation in

FY 2022/23

Quarter 4

Department: 060 Education Cumulative Outputs Achieved by Easons for Variation in End of Quarter Reasons for Variation in performance

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
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
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.

FY	2022/23

Quarter 4

Annual Planned Outputs Cur	nulative Outputs End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		1,843,527	2,809,558
225204 Monitoring and Supervision of capital work		5,615	5,54
312121 Non-Residential Buildings - Acquisition		900,094	900,094
Total for Bu	idget Output	2,749,236	3,715,19
	Wage	1,843,527	2,809,555
	Non-Wage	0	(
	GoU Dev	905,710	905,640
	Ext Finance	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 ar	d training institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousar

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

Quarter 4

Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for Variation in performance
	Fotal for Budget Output	351,252	351,252
	Wage	0	(
	Non-Wage	351,252	351,252
	GoU Dev	0	(
	Ext Finance	0	
Service Area: 40 Education&Sports Management and Inspect	tion		
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 tra	aining institutions	
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
		11 8	spen
221011 Printing, Stationery, Photocopying and Binding		1,501	-
			1,50
221012 Small Office Equipment		1,501	1,50 1,00
221012 Small Office Equipment 227001 Travel inland		1,501 1,000	1,50 1,000 5,382
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Fotal for Budget Output	1,501 1,000 5,382	1,50 1,000 5,382 4,89
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Fotal for Budget Output Wage	1,501 1,000 5,382 4,917	1,50 1,00 5,38 4,89 12,77
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Ŭ .	1,501 1,000 5,382 4,917 12,800	1,50 1,000 5,382 4,89 12,774
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage	1,501 1,000 5,382 4,917 12,800 0	1,50 1,000 5,382 4,89 12,774 12,774
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage Non-Wage	1,501 1,000 5,382 4,917 12,800 0 12,800	1,50 1,00 5,38 4,89 12,77 (12,77
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage Non-Wage GoU Dev	1,501 1,501 1,000 5,382 4,917 12,800 0 12,800 0	1,50 1,000 5,382 4,89 12,77 4 (12,774
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage Non-Wage GoU Dev Ext Finance	1,501 1,501 1,000 5,382 4,917 12,800 0 12,800 0 0	1,50 1,000 5,382 4,89 12,77 4 (12,774
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage Non-Wage GoU Dev Ext Finance	1,501 1,501 1,000 5,382 4,917 12,800 0 12,800 0 0	1,501 1,00(5,382 4,891 12,774 (12,774 ((
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output: 010008 Capacity Strengthening PIAP Output: 1202010201 Basic Requirements and Minimum Cumulative Expenditures made by the End of the Quarter to Outputs	Wage Non-Wage GoU Dev Ext Finance	1,501 1,501 1,000 5,382 4,917 12,800 0 12,800 0 0	1,501 1,000 5,382 4,891 12,77 4 (12,774
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output: 010008 Capacity Strengthening PIAP Output: 1202010201 Basic Requirements and Minimum Cumulative Expenditures made by the End of the Quarter to Outputs	Wage Non-Wage GoU Dev Ext Finance	1,501 1,501 1,000 5,382 4,917 12,800 0 12,800 0 0	1,50 1,000 5,382 4,89 12,77 4 (12,774 (12,774) (12,774)
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output: 010008 Capacity Strengthening PIAP Output: 1202010201 Basic Requirements and Minimum Cumulative Expenditures made by the End of the Quarter to	Wage Non-Wage GoU Dev Ext Finance	1,501 1,501 1,000 5,382 4,917 12,800 0 12,800 0 0 2 2,800 0 0 0 2 2,800	1,50 1,00 5,38 4,89 12,77 (12,77 (((((

0

0

227001 Travel inland

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

273102 Incapacity, death benefits and funeral expenses

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of Q		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 st	tandards met by school	s and training institutions	
PIAP Output: 1202030502 Basic Requirements and Minimum st	tandards met by school	s and training institutions	
To pay the Education department and sports staff for Q4			
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		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

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320038 Sports Development and Oversight

Quarter 4

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20,000 3,023

2,400

1,000

90,464

45,666

44,799

0

0

20,000

3,023 2,400

1,000

126,516

78,054

48,462

0

0

FY 2022/23

Department: 060 Education			
Annual Planned Outputs Cu	umulative Outpu End of Q		Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports cent	res of excellence	e) established and supported	
Facilitating Games and Sports activities at Regional and national levels			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousana
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 E	Budget Output	10,183	10,182
	Wage	0	C
	Non-Wage	10,183	10,182
	GoU Dev	0	0
	Ext Finance	0	C
Service Area: 50 Special Needs Education			

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Quarter	4
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GoU Dev	1,774,421	1,772,520
Ext Finance	926,280	704,609

Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve	UShs Thousand
· · · ·	ve Approved Budget	
Outputs Item		Spen
Outputs	Approved Budget 82,804	Spen 60,212
Outputs Item 211101 General Staff Salaries	Approved Budget 82,804	Spen 60,212 60,213

Budget Output: 000017 Infrastructure Development and Management		
SubProgramme: 03 Transport Infrastructure and Services Development		
Ext Finance	0	0
GoU Dev	0	0
Non-Wage	0	0

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

FY 2022/23

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
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	(
313131 Roads and Bridges - Improvement	344,000	344,000
Total for Budget Output	1,715,170	902,365
Wage	0	(
Non-Wage	687,682	499,042
GoU Dev	403,777	403,323
Ext Finance	623,711	(
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
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 14,000	Spent
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets		UShs Thousana Spent 0 0
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets	14,000	Spent
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement	14,000 12,116	Spent (
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement Total for Budget Output	14,000 12,116 26,116	Spent (
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage	14,000 12,116 26,116 0	Spent (
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage	14,000 12,116 26,116 0 0	Spen (
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev	14,000 12,116 26,116 0 0 26,116	Spen (((((((((((((((((((
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	14,000 12,116 26,116 0 0 26,116 0	Spen (((((((((((((((((((
PIAP Output: 10030201 waste management improved Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 228004 Maintenance-Other Fixed Assets 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	14,000 12,116 26,116 0 0 26,116 0 1,824,090	Spen (((((((((((((((((((

VOTE: 912 Nwoya District			Quarter 4
	Ext Finance	623,711	0

Quarter 4

FY 2022/23

Department: 080 Water **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** 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 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 UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item **Approved Budget** Spent 211101 General Staff Salaries 54,658 54,658 34,197 221002 Workshops, Meetings and Seminars 34,510 221005 Official Ceremonies and State Functions 1,812 1,800 9,974 221009 Welfare and Entertainment 9,978 221011 Printing, Stationery, Photocopying and Binding 1,000 411 2,800 221012 Small Office Equipment 2,800 222001 Information and Communication Technology Services. 800 800 223005 Electricity 600 600 223006 Water 600 600 8,239 225203 Appraisal and Feasibility Studies for Capital Works 8,240 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 1,044,971 **Total for Budget Output** 1,284,412 Wage 54,658 54,658 Non-Wage 98,568 87,374 GoU Dev 886,557 862,828

Ext Finance

40,112

244,630

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

Department: 090 Natural Resources

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

312235 Furniture and Fittings - Acquisition

228004 Maintenance-Other Fixed Assets

8,626

7,000

1,387

4,000

233,391

149,398

72,493

Annual Planned Outputs	ned Outputs Cumulative Outputs Achieved by End of Quarter			
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate Change, L	and And Water			
SubProgramme: 01 Environment and Natural Resources Managemen	t			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06060302 Strategy for NDP III implementation coordin	nation developed.			
1 report produced				
PIAP Output: 06060601 Strategy for NDP III implementation coordin	nation developed.			
Land Board minutes produced				
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative	UShs Thousand		
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		

Total for Budget Output

Wage

Non-Wage

FY 2022/23

Quarter 4

400

8,589

8,813

5,000

1,600

1,350

100

2,699

3,790

3,586

4,750

1,085

4,000

212,665

149,398

51,768

partment: 090 Natural Resources				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev	11,500	11,499	
	Ext Finance	0	0	
	Total for Department	233,391	212,665	
	Wage	149,398	149,398	
	Non-Wage	72,493	51,768	
	GoU Dev	11,500	11,499	
	Ext Finance	0	0	

Q4 Staff salaries paid

PIAP Output: 15040201 CDMIS established and operationalized

Department:	100 Community Based Services
	Annual Planned Outputs

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 peo	ple implemented
Q4 Monitoring and supervision reports produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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		

Cumulative Outputs Achieved by

End of Quarter

Quarter 4

Reasons for Variation in

performance

Quarter 4

Outputs Approved Budget Spe 1tem Approved Budget Spe 282101 Donations 4426,040 91,7 Wage 0 91,7 Wage 0 90 Non-Wage 0 91,7 GoU Dev 0 0 Ext Finance 426,040 91,7 Service Area: 20 Empowerment and Mindset Change 0 91,7 Service Area: 20 Empowerment and Mindset Change 2000 91,7 SubProgramme: 11 Community Mobilization and empowerment Budget Output: 00013 HIV/AIDS Mainstreaming 91,7 PIAP Output: 15020301 Diaspora engagement policy developed & implemented UShs Thousa UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output 26,998 90 227001 Travel inland 26,998 90 90 GoU Dev 0 90 90 90 GoU Dev 0 90 90 90 90 GoU Dev 0 90 90 90 90 90 90	Department: 100 Community Based Services Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance
232101 Donations 426,040 91,7 Total for Budget Output 426,040 91,7 Wage 0 0 Non-Wage 0 0 Ext Finance 426,040 91,7 Service Area: 20 Empowerment and Mindset Change 0 0 Ext Finance 426,040 91,7 Service Area: 20 Empowerment and Mindset Change 26,040 91,7 SubProgramme: 15 Community mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment 8 Budget Output: 00013 HIV/AIDS Mainstreaming PIAP Output: 15020301 Diaspora engagement policy developed & implemented UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output 26,998 Spe 227001 Travel inland 26,998 1tem Approved Budget Spe 227001 Travel inland 26,998 Spe 20 SubProgramme: 02 Strengthening institutional support Ext Finance 26,998 Spe 26,998 SubProgramme: 02 Strengthening institutional support Ext Finance 26,998 Spe 26,998 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutput: 15040201 CDMIS established and operationalized Stakeholders coordination report produced	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
282101 Donations 426,040 91,7 Total for Budget Output 426,040 91,7 Wage 0 0 Non-Wage 0 0 GoU Dev 0 0 Ext Finance 426,040 91,7 Service Area: 20 Empowerment and Mindset Change 426,040 91,7 SubProgramme: 15 Community Mobilization And Mindset Change 426,040 91,7 SubProgramme: 10 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming 7 PIAP Output: 15020301 Diaspora engagement policy developed & implemented UShs Thousa 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output 26,998 5 227001 Travel inland 26,998 6 1 Wage 0 0 6 1 1 SubProgramme: 92 Strengthening institutional support 8 6 1 1 2 1	Itom	Approved Budget	Snon
Total for Budget Output426,04091,7Wage00Non-Wage0GoU Dev0Ext Finance426,040Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 10 Community sensitization and empowermentBudget Output: 000013 HIV/AIDS MainstreamingPIAP Output: 15020301 Diaspora engagement policy developed & implementedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:UShs Thousa227001 Travel inland26,998Community Coupting26,998SubProgramme: 02 Strengthening institutional support Budget Output:00SubProgramme: 02 Strengthening institutional support0Budget Output:26,998Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:26,998Total for Budget Output Budget Output:26,998Coupting0Non-Wage Coupting:0SubProgramme: 02 Strengthening institutional support26,998Budget Output:000023 Inspection and MonitoringPIAP Output:100023 Inspection and MonitoringPIAP Output:100023 Coupting and SeminarizedStakeholders coordination report producedUS/ks ThousaCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS/ks Thousa221002 Workshops, Meetings and Seminars8,0002,1			-
Wige Non-Wage Gol Dev Gol Dev Ext Finance0 0 0 125Service Area: 20 Empowerment and Mindset Change426,04091,7Programme: 15 Community Mobilization And Mindset Change11SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/ADDS Mainstreaming11PIAP Output: 15020301 Diaspora engagement policy developed & implemented11Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs26,998122001 Travel inland26,9981Community 00013 Intreaming126,998SubProgramme: 02 Strengthening institutional support Ext Finance Caled Output: 15040201 CDNIS established and operationalized Stakeholders coordination report produced21ItemApproved Budget Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Stakeholders coordination report produced21Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Cur			91,71
Non-Wage GoU Dev0GoU Dev0Ext Finance426,040Programme: 12 Community Mobilization And Mindset Change5SubProgramme: 01 Community sensitization and empowerment5Budget Output: 000013 HIV/AIDS Mainstreaming7PIAP Output: 15020301 Diaspora engagement policy developed & implemented5Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs522001 Travel inland26,99822001 Travel inland26,998Cumulative Expenditures in policy developed & implemented6Budget Output:0Community in policy of the Quarter to Deliver Cumulative Wage0000020000003			ý
Gold Dev Ext Finance0 426,04091,7Service Area: 20 Empowerment and Mindset ChangeProgramme: 15 Community Mobilization And Mindset ChangeSubProgramme: 01 Community sensitization and empowermentBudget Output: 000013 HIV/AIDS MainstreamingPIAP Output: 15020301 Diaspora engagement policy developed & implementedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousaItemApproved BudgetSpe227001 Travel inland26,998Cumulative Expenditures inland26,998Output: 000023 Inspection and Monitoring Budget Output: 15040201 CDMIS established and operationalized Stakeholders coordination report producedSubProgramme: 02 Strengthening institutional supportBudget Output: 15040201 CDMIS established and operationalized Stakeholders coordination report producedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output: 15040201 CDMIS established and operationalized Stakeholders coordination report producedItemApproved Budget </td <td>-</td> <td>0</td> <td>(</td>	-	0	(
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 Thousa US		0	
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 Thousa Item Approved Budget Spe 227001 Travel inland 26,998 Spe Total for Budget Output 26,998 Spe Wage 0 Spe Spe Query Strengthening institutional support Spe SubProgramme: 02 Strengthening institutional support Spe Budget Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output: 00023 Inspection and Monitoring UShs Thousa PIAP Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Stakeholders Stakeholders coordination report produced Stakeholders Stakeholders Stakeholders Stakeholders coutputs Stakeholders Stakeho	Ext Finance	426,040	91,712
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 Thousa Item Approved Budget Spe 227001 Travel inland 26,998 227001 Total for Budget Output 26,998 0 Non-Wage 0 0 GoU Dev 0 0 GoU Dev 0 0 Budget Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced UShs Thousa Item Approved Budget Spe 26,998 0 0 Budget Output: 000023 Inspection and Monitoring Ext Finance 26,998 26,998 20 PIAP Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousa 21002 Workshops, Meetings and Seminars Spe	Service Area: 20 Empowerment and Mindset Change		
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 Thousa Item Approved Budget Spe 227001 Travel inland 26,998 26,998 Total for Budget Output 26,998 26,998 0 Non-Wage 0 0 Non-Wage 0 0 GoU Dev 0 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support Ext Finance 26,998 PIAP Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa 25102 Workshops, Meetings and Seminars	Programme: 15 Community Mobilization And Mindset Change		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget Spe 227001 Travel inland 26,998 Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 0 GoU Dev 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousa	SubProgramme: 01 Community sensitization and empowerment		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousa Utem Approved Budget Spe 227001 Travel inland 26,998 Spe 227001 Travel inland 26,998 Spe Wage 0 Non-Wage Spe 000000000000000000000000000000000000	Budget Output: 000013 HIV/AIDS Mainstreaming		
Item Approved Budget Spe 227001 Travel inland 26,998 22,098 Total for Budget Output 26,998 Wage 0 0 Wage 0 0 Mon-Wage 0 0 GoU Dev 0 0 Ext Finance 26,998 0 SubProgramme: 02 Strengthening institutional support 26,998 0 Budget Output: 000023 Inspection and Monitoring 26,998 0 PIAP Output: 15040201 CDMIS established and operationalized Stakeholders coordination report produced UShs Thousa Stakeholders coordination report produced UShs Thousa 21002 Workshops, Meetings and Seminars 8,000 2,1	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
227001 Travel inland 26,998 Total for Budget Output Wage 0 Wage 0 Non-Wage 0 GoU Dev 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support 26,998 Budget Output: 000023 Inspection and Monitoring 2 PIAP Output: 15040201 CDMIS established and operationalized VShs Thousa Stakeholders coordination report produced UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousa 21002 Workshops, Meetings and Seminars 8,000 2,1			
Total for Budget Output 26,998 Wage 0 Won-Wage 0 Od Dev 0 GoU Dev 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support 26,998 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 Thousa 21002 Workshops, Meetings and Seminars 8,000 2,1			Spen
Wage0Non-Wage0GoU Dev0GoU Dev0Ext Finance26,998SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringImage: Colspan="2">PlAP Output: 15040201 CDMIS established and operationalizedStakeholders coordination report producedUShs ThousaStakeholders coordination report producedSupproved BudgetStakeholders coordination report producedStakeholders coordinatio			
Non-Wage 0 GoU Dev 0 Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support 2 Budget Output: 000023 Inspection and Monitoring 7 PIAP Output: 15040201 CDMIS established and operationalized 7 Stakeholders coordination report produced 7 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Approved Budget Spee 21002 Workshops, Meetings and Seminars 8,000 2,1			
GoU Dev Ext Finance0SubProgramme: 02 Strengthening institutional support26,998Budget Output: 000023 Inspection and MonitoringPIAP Output: 15040201 CDMIS established and operationalized Stakeholders coordination report producedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousaItemApproved BudgetSpe221002 Workshops, Meetings and Seminars8,0002,1			(
Ext Finance 26,998 SubProgramme: 02 Strengthening institutional support Image: Comparison of the			
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 Item 221002 Workshops, Meetings and Seminars			(
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 Item 221002 Workshops, Meetings and Seminars			
Stakeholders coordination report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Spe 221002 Workshops, Meetings and Seminars 8,000 2,1	Budget Output: 000023 Inspection and Monitoring		
Stakeholders coordination report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Spe 221002 Workshops, Meetings and Seminars 8,000 2,1	PIAP Output: 15040201 CDMIS established and operationalized		
Outputs Approved Budget Spe Item \$221002 Workshops, Meetings and Seminars \$8,000 \$2,100			
221002 Workshops, Meetings and Seminars 8,000 2,1	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
	Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding6,0003	221002 Workshops, Meetings and Seminars	8,000	2,168
		6.000	320

Department: 100 Community Based Services

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu 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 Budg	get Output	200,947	29,496	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	0	0	
E	Ext Finance	200,947	29,496	
Total for De	epartment	1,022,772	367,559	
	Wage	147,482	107,384	
	Non-Wage	221,305	138,967	
	GoU Dev	0	0	
E	Ext Finance	653,985	121,208	

Department: 110 Planning		
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000022 Research and Development		
PIAP Output: 16060106 Research and Development undertaken		
Seminar and Workshop repor	ts produced	There was problem of low collection of LRR
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	get Spen
227001 Travel inland	1,0	00 41
Total for Budget Output	1,0	00 41
Wage	•	0
Non-Wage	1,0	00 41
GoU Dev	,	0
Ext Finance	•	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, particula	arly for MDAs and local go	overnments.
3 months salaries paid		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminate	d.	
This output footoettot suusies on cross cutting issues complete une disseminate		
1 coordination report produced		
1 coordination report produced		
1 coordination report produced		
 coordination report produced PIAP Output: 1801051103 Functional community information system at parish level. 1 Mentoring report produced 		ıg issues.
1 coordination report produced PIAP Output: 1801051103 Functional community information system at parish level.		ıg issues.
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		ng issues. UShs Thousand
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 1 databased report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 1 databased report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	with a focus on cross cuttir	UShs Thousand get Spen
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 1 databased report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	with a focus on cross cuttin Approved Budg	UShs Thousand get Spen 40 1,66
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 1 databased report produced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	with a focus on cross cuttin Approved Budg 1,8 1,0	UShs Thousan get Spen 40 1,66

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	nual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
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	2,090
228002 Maintenance-Transport Equipment	1,060	1,060
Total for Budget Outpu	t 16,560	16,043
Wag	e 0	(
Non-Wag	e 6,444	5,92
GoU De	v 10,116	10,110
Ext Finance	e 0	(
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo	rk developed and amended	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo		
		UShs Thousand
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	rk developed and amended	Spen
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions	rk developed and amended Approved Budget	Spen 1,000
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 222001 Information and Communication Technology Services.	rk developed and amended Approved Budget 1,000	Spen 1,000 1,000
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	rk developed and amended Approved Budget 1,000 1,000	Spen 1,000 1,000 4,110
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	rk developed and amended Approved Budget 1,000 1,000 4,116	Spen 1,000 1,000 4,116 6,000
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	rk developed and amended Approved Budget 1,000 1,000 4,116 6,000 4,000	Spen 1,000 1,000 4,116 6,000 4,000
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewoo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewoo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Approved Budget 1,000 4,116 6,000 4,000 t	UShs Thousand Spent 1,000 4,116 6,000 4,000 16,116
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewo PIAP Output: 18010603 Resource mobilization and Budget execution legal framewo 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output	Approved Budget Approved Budget 1,000 1,000 4,116 6,000 4,000 t 16,116 e	Spen 1,000 1,000 4,116 6,000 4,000 16,116 (
PIAP Output: 18010303 Resource mobilization and Budget execution legal framewor PIAP Output: 18010603 Resource mobilization and Budget execution legal framewor 1 disability data collection tool prepared Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wag	Approved Budget Approved Budget 1,000 1,000 4,116 6,000 4,000 t 16,116 e 0 e 0 e 0 6,000	Spent 1,000 1,000 4,116 6,000 4,000 16,116

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

Ext Finance

There was delay in release of development funds meant for performance assessment

0

0

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	2,040
Total for Budget Output	3,000	2,84
Wage	0	(
Non-Wage	3,000	2,840
GoU Dev	0	(
Ext Finance	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		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221009 Welfare and Entertainment	1,040	26
225101 Consultancy Services	800	80
227001 Travel inland	2,400	60
227004 Fuel, Lubricants and Oils	1,760	1,76
Total for Budget Output	6,000	3,42
Wage	0,000	0,12
Non-Wage	6,000	3,42
GoU Dev	0,000	5,72
Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Quarter 4

Annual Planned Outputs Cumulative Outputs Achieved by			Reasons for Variation in	
	End of Quarter		performance	
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Pre	ograms produced			
1 Coordination minutes produced 4 Coordinatio	Coordination minutes produced 4 Coordination minutes produced		There was inadequate collection of Local Raised Revenue	
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousana	
Item		Approved Budget	t 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) ()	
	Non-Wage	25,000	21,737	
	GoU Dev	15,233	15,233	
	Ext Finance	0) ()	

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.

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Quarter 4

VOTE: 912 Nwoya District

Department: 110 Planning

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

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			
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	

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

1,500

1,500

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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	
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	C
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
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
	4 500	

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Annual Planned Outputs Cumulative Outp End of Q		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 Cap	acity	
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

Department: 130 Trade, Industry and Local Development				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
Tot	al for Department	147,788	113,713	
	Wage	48,100	31,148	
	Non-Wage	64,688	47,565	
	GoU Dev	35,000	35,000	
	Ext Finance	0	0	

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 C	oordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire value chain focused ski	lls	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	6000	
	I	I	1
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 servi	ces		
PIAP Output : 1801051103 Functional community info	ormation system at parish leve	l.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community	Percentage		
SubProgramme: 04 Accountability Systems and Servi	ce Delivery		
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output : 18060202 Process Evaluation Report o	n 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 intervention	ns Number		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
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	
COOROM HC II	COOROM HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 263310 Sector Developmen	t Grant				
Construction of 1 block of 5 stances latrines at Koch Laminato Primary School	Koch Laminato Primary School	Programme Conditional Grant - Development		35,000	
Budget Output: 320162 Capitatio	on (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	
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,413	
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,763	
KOCH-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,401	
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,259	
COO-ROM P.7 SCHOOL	COO-ROM P.7 School	Programme Conditional Grant - Non Wage Recurrent	0	7,186	
KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,823	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma Subc	county				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (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 Eng	gineering				
Service Area: 20 Engineering Se	rvices				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	ucture Development a	nd Management			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
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 Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	ces			
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

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

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237544 Alero Subcounty	•	0		U	•
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (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	
PAMINYAI P.S	PAMINYAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,069	
ALELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,418	
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ALERO SS	ALERO SS	Programme Conditional Grant - Non Wage Recurrent	0	54,572	
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 263402 Transfer to Other O	Government Units				
URF Transfer to the sub-county.	Bwobonan	Other Transfers from Central Government Uganda Road Fund (URF)		8,494	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	and Budgeting servic	ces			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Acwa Okura	External Financing United States Agency for International Development (USAID)		38,800	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Description LCIII: 237544 Alero Subcounty	Specific Location	Source of Funding	Status / Lever	Duuget	Spent
Department: 080 Water					
Service Area: 10 Rural Water Su	unnly and Sanitation				
Programme: 06 Natural Resource		nate Change I and And Wate	r		
SubProgramme: 03 Water Resource		late Change, Land Mild Wate			
Budget Output: 000006 Planning	8	es			
Item: 312139 Other Structures -		~5			
Water - System Fixtures, Fittings	Drilling of deep BHs	External Financing United		38,280	
and Maintenance	at Lapwutta	States Agency for International Development (USAID)		38,280	
LCIII: 237545 Purongo Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	
PURONGO HC III	PURONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	
LANGOL HC II	LANGOL HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	
WII ANAKA CU COM HC 11	WII ANAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,000	
PARAA HC III	PARAA HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	
PARAA	PARAA HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	
Department: 060 Education	-		•	•	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 263310 Sector Developmen	nt Grant				
Completion of 1 block of 2 classrooms at Olwiyo Primary School	Olwiyo Primary School	Programme Conditional Grant - Development		73,889	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237545 Purongo Subcoun	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (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 Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (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 Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting service	es			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 390014 Developm	nent and Operationati	ionalion of Human Resource	System		
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Office	District Discretionary Equalisation Development Grant		22,000	(
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Office Equipment Maintenance - Maintenance, Repair and Support Services	Minor Repair of Administrative Office	District Discretionary Equalisation Development Grant		7,245	(
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 263310 Sector Developmen	t Grant				
Implementation of assorted development programs		Programme Conditional Grant - Development		59,523	(
Item: 263402 Transfer to Other O	Government Units	•	•		
TRANSFERS TO PARISHES FOR THE IMPLEMENTATION OF PARISH DEVELOPMENT MODEL	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		44,025	(
Budget Output: 010016 Farmer r	nobilisation and sensit	tisation		•	
Item: 263402 Transfer to Other O	Government Units				
TRANSFERS TO LOWER LOCAL GOVERNMENT	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		91,000	(
Service Area: 30 Agricultural Val	lue Chain Services				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 263311 Transitional Develo	pment Grant				
NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		1,573,648	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Cou	ncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 000063 Quality	Assurance Systems				
Item: 227001 Travel inland					
Travel Inland - Allowances	Health Office	External Financing Belgium Technical Cooperation (BTC)	10%	44,271	
Travel Inland - Conferences, Seminars and Workshops	Health Office	External Financing Belgium Technical Cooperation (BTC)		80,000	
Item: 312233 Medical, Laborator	ry and Research & ap	pliances - Acquisition			
Machinery and Equipment - Assorted Equipment	DHO	External Financing World Health Organisation (WHO)		51,563	
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	
Service Area: 20 Hospital Service	es				
Programme: 12 Human Capital 1	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital 1	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets ar	nd Facilities Managem	ent			
Item: 263310 Sector Developmen	t Grant				
Completion of paying for Education and sports department Funitures	Nwoya Dist H/Q	Programme Conditional Grant - Development		2,400	
Fencing and laying compound bricks on Education and Sports department compound	Nwoys DLG H/Q	Programme Conditional Grant - Development		52,500	

Description

Specific Location

FY 2022/23

Quarter 4 Budget Spent

Description	-	6		0	-
LCIII: 237546 Anaka Town Co	uncil				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al 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 Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al 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 Er	ngineering		•		
Service Area: 20 Engineering S	ervices				
Programme: 09 Integrated Tra	nsport Infrastructure A	nd Services			
SubProgramme: 03 Transport	Infrastructure and Serv	ices Development			
Budget Output: 000017 Infrast	ructure Development an	nd Management			
Item: 224011 Research Expense	es				
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

Source of Funding

Status / Level

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Cou	ncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 263402 Transfer to Other O	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 Urba	anisation And Housin	g			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 228004 Maintenance-Other	r Fixed Assets				
Building and Facility Maintenance - Others		District Discretionary Equalisation Development Grant		14,000	0
Department: 100 Community Ba	sed Services	-		· · · ·	
Service Area: 20 Empowerment	and Mindset Change				
Programme: 15 Community Mol	oilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000013 HIV/AID	S 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 Strengthenin	g institutional suppor	rt	-	- -	
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Assorted Stationery	DCDO	External Financing United Nations Development Fund for Women		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Cour	ıcil			.	
Department: 100 Community Bas	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 15 Community Mob	oilization And Mindset	t Change			
SubProgramme: 02 Strengthening	g institutional suppor	t			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	DCDO office	External Financing United Nations Development Fund for Women		6,000	0
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
Monitoring of Projects and activities	DCDO	External Financing United Nations Development Fund for Women		16,000	0
Item: 312234 Precision and optica	al instruments - Acqui	isition		• • • • • • • • • • • • • • • • • • •	
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 St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 560019 Data Mai	nagement and Dissem	ination			
Item: 228002 Maintenance-Trans	port Equipment				
Description		District Unconditional Grant Non-Wage		0	0
SubProgramme: 04 Accountabilit	ty Systems and Servic	e Delivery			
Budget Output: 000061 Managen	nent of Government A	ccounts			
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Office Equipment Maintenance - Maintenance, Repair and Support Services	Renovation of Office Block	District Discretionary Equalisation Development Grant	Office block renovated	52,000	46,482

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Cou	-	Source of Lunang	200007 20101	Dunger	~p•n•
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountability	-	e Deliverv			
Budget Output: 000061 Manager					
Item: 312235 Furniture and Fitti					
Furniture and Fixtures Assorted Furniture	Audit Office	District Discretionary Equalisation Development Grant		5,000	(
LCIII: 237547 Anaka (Payira) S	ubcounty		1	1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	С
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 263310 Sector Developmen	nt Grant				
Construction of 1 block of 2 classrooms and office at Lamoki Primary school	Lamoki Primary school	Programme Conditional Grant - Development		100,000	C
Renovation of 1 block of 2 classrooms at Agung Primary school	Agung Primary school	Programme Conditional Grant - Development		65,000	C
Budget Output: 320162 Capitation	on (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	(
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	8,499	(
ALOKOLUMU GOK P.S	ALOKOLUM GOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,379	0

_	Specific Leasting	Source of Free Jine	Status / Land	Dudast	Specif
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) Su	idcounty				
Department: 060 Education	d Duimany Education				
Service Area: 10 Pre-Primary and	-				
Programme: 12 Human Capital I	-				
SubProgramme: 01 Education,Sp					
Budget Output: 320162 Capitatio	· • /				
Item: 263308 Sector Conditional		1	1	· · · · · ·	
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 Educ		6		II	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (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 Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er.		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures - A	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 Subc	ounty	•		· · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (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 Educ	cation				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development ar	nd Management			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Contractor		Programme Conditional Grant - Development		900,094	0
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development ar	nd Management			
Item: 263402 Transfer to Other O	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 Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Ayerolwonga	External Financing United States Agency for International Development (USAID)		38,280	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237549 Lii Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KOCH LII HCIII	KOCH LII HC III	Programme Conditional Grant - Non Wage Recurrent	0	44,281	(
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 263310 Sector Developmen	nt Grant				
Construction of 1 block of 5 stances latrine at Lii Primary school	Lii Primary school	Programme Conditional Grant - Development		35,000	(
Budget Output: 320162 Capitati	on (Primary)			· · ·	
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,516	(
GORO P.S	GORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,102	(
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,560	(
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,107	(
Department: 070 Roads and Eng	gineering				
Service Area: 20 Engineering Se	rvices				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	ucture Development a	nd 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	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237549 Lii Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	ces, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting service	es			
Item: 225203 Appraisal and Feas	sibility Studies for Cap	ital Works			
Other Structures - Construction Works	Environmental and Feasibility study	Programme Conditional Grant - Development		8,240	
Item: 263311 Transitional Develo	opment Grant				
Community Led Total Sanitation activities. Pretriggering, Triggering, Follow up, Verification and Certification	Tee Orum	Transitional Conditional Grant - Development		14,815	
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	
Water - System Fixtures, Fittings and Maintenance	Drilling of deep Borehole at Bunga B	External Financing United States Agency for International Development (USAID)		38,280	
LCIII: 237550 Lungulu Subcoun	nty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Mar	agement			
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	
PANOKRACH HC II	PANOKRACH HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,140	
GOOD SHEPHERD HC 11	GOOD SHEPHERD HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,000	

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237550 Lungulu Subcour	nty			•	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ent			
Item: 263310 Sector Development	nt Grant				
construction of 1 block of 5 stanches Latrine at Kamguru Primary school	Kamguru Primary school	Programme Conditional Grant - Development		35,000	
Budget Output: 320162 Capitati	on (Primary)	·	•	· · · · ·	
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KAMGURU P.S	KAMGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,044	
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,117	
NWOYA P.7 SCHOOL	NWOYA P.7 School	Programme Conditional Grant - Non Wage Recurrent	0	6,025	
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,404	
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,385	
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)		-		
LUNGULA SEED SCHOOL	LUNGULU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	44,800	
Department: 070 Roads and Eng	gineering				
Service Area: 20 Engineering Se	rvices				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	nfrastructure and Servi	ices Development			
Budget Output: 000017 Infrastr	ucture Development an	d Management			
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		90,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237550 Lungulu Subcoun	ty				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ar	nd Management			
Item: 263402 Transfer to Other O	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 Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	ate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273746 Koch Goma Town					
Department: 040 Production and	5				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	on services				
Item: 263310 Sector Developmen	nt 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 an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managen	nent			
Item: 263310 Sector Developmen	nt 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 Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
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