

VOTE: 912 **Nwoya District**

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 912 Nwoya District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Nantume Janepher Egonyu
CHIEF ADMINISTRATOR

Nantume Janepher Egonyu
(Accounting Officer)

Signed on Date: 30-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 860,000 | 860,000 | 107,665 | 13% |
| Discretionary Government Transfers | 4,083,815 | 4,165,175 | 742,585 | 18% |
| Conditional Government Transfers | 20,445,089 | 23,676,128 | 4,738,189 | 23% |
| Other Government Transfers | 861,470 | 861,470 | 0 | 0% |
| External Financing | 2,469,114 | 2,469,114 | 672,284 | 27% |
| Total Revenues shares | 28,719,488 | 32,031,888 | 6,260,723 | 22% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,247,727 | 2,311,543 | 278,443 | 22% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 2,047,841 | 2,114,315 | 78,917 | 4% |
| Private Sector Development | 119,813 | 119,813 | 15,995 | 13% |
| Integrated Transport Infrastructure And Services | 2,147,103 | 2,091,647 | 2,360 | 0% |
| Digital Transformation | 9,000 | 9,000 | 150 | 2% |
| Human Capital Development | 18,369,536 | 19,354,630 | 3,225,872 | 18% |
| Public Sector Transformation | 1,441,078 | 2,556,734 | 335,192 | 23% |
| Community Mobilization And Mindset Change | 1,020,378 | 1,020,378 | 40,951 | 4% |
| Governance And Security | 1,823,498 | 1,960,313 | 234,008 | 13% |
| Development Plan Implementation | 493,516 | 493,516 | 55,495 | 11% |
| Grand Total | 28,719,488 | 32,031,888 | 4,267,384 | 15% |
| Wage | 15,384,438 | 16,047,746 | 3,280,573 | 21% |
| Non-Wage Recurrent | 5,769,210 | 7,244,297 | 990,702 | 17% |
| Domestic Devt | 5,096,726 | 6,270,730 | -3,306 | 0% |
| External Financing | 2,469,114 | 2,469,114 | -585 | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The total funds received within the first quarters of FY 2023/34 was shs 6,260,723,000 which is 22%. The summary of the revenue is as follows: Locally Raised Revenue (LRR) was shs 107,665,000 which is only 13%, Discretionary Government Transfers was shs 742,585,000 which is 18% , Conditional Government Transfers Shs 4,738,189,000 giving 23%, External Financing/Donor shs 672,284,000 giving 27% and there was Other Government Transfers (OGT) 0%. The overall revenue received was less than planned as illustrated above. LRR was quite below planned partially due to poor harvest in the first season caused by weather failure. The poor harvest affected other economic activities.

The total Expenditure within the quarters was shs 4,267,384,000 which constitute 15% of the approved budget. Total wage was shs 3,280,573,000 (21%), non-wage shs 990.702,000 (17%)

There was challenge with the system interface between ifms and pbs perhaps due to overspill of expenditure from Last FY2022/23 to the current FY 2023/24. Efforts to have this handled by CFO and Accountant General Office were fruitless

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 860,000 | 860,000 | 107,665 | 13% |
| Advertisements/Bill Boards | 4,000 | 4,000 | 500 | 13% |
| Agency Fees | 20,000 | 20,000 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 11,400 | 11,400 | 0 | 0% |
| Business licenses | 90,000 | 90,000 | 10,005 | 11% |
| Land Fees | 300,000 | 300,000 | 18,460 | 6% |
| Local Hotel Tax | 30,000 | 30,000 | 18,766 | 63% |
| Local Services Tax-Payable By Individuals | 103,195 | 103,195 | 48,795 | 47% |
| Market /Gate Charges | 60,000 | 60,000 | 3,886 | 6% |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 46,517 | 46,517 | 20 | 0% |
| Miscellaneous receipts/income | 30,000 | 30,000 | 5,898 | 20% |
| Other Royalties | 8,605 | 8,605 | 0 | 0% |
| Other taxes on specific services | 33,483 | 33,483 | 625 | 2% |
| Registration fees for Documents and Businesses | 6,000 | 6,000 | 525 | 9% |
| Rental Income Tax-Payable By Individuals | 80,000 | 80,000 | 185 | 0% |
| Sale of (Produced) Government Properties/ Assets | 30,000 | 30,000 | 0 | 0% |
| Sale of bid documents-From Private Entities | 2,400 | 2,400 | 0 | 0% |
| Vehicle Parking Fees | 4,400 | 4,400 | 0 | 0% |
| Discretionary Government Transfers | 4,083,815 | 4,165,175 | 742,585 | 18% |
| District Discretionary Equalisation Development Grant | 1,054,641 | 1,054,641 | 0 | 0% |
| District Unconditional Grant Non-Wage | 691,984 | 773,344 | 172,996 | 25% |
| District Unconditional Grant Wage | 1,848,654 | 1,848,654 | 462,164 | 25% |
| Urban Discretionary Equalisation Development Grant | 58,834 | 58,834 | 0 | 0% |
| Urban Unconditional Grant Wage | 265,829 | 265,829 | 66,457 | 25% |
| Urban Unconditional Non-Wage | 163,874 | 163,874 | 40,968 | 25% |
| Conditional Government Transfers | 20,445,089 | 23,676,128 | 4,738,189 | 23% |
| Programme Conditional Grant - Non Wage Recurrent | 3,191,882 | 4,585,610 | 1,170,700 | 37% |
| Programme Conditional Grant - Development | 3,968,436 | 5,142,440 | 250,000 | 6% |
| Programme Conditional Grant - Wage Recurrent | 13,269,955 | 13,933,263 | 3,317,489 | 25% |

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| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% |
| Other Government Transfers | 861,470 | 861,470 | 0 | 0% |
| DVV International | 60,000 | 60,000 | 0 | 0% |
| National Population Council | 10,000 | 10,000 | 0 | 0% |
| Neglected Tropical Diseases (NTDs) | 2,000 | 2,000 | 0 | 0% |
| Polio Immunization Campaign | 30,000 | 30,000 | 0 | 0% |
| Support to PLE (UNEB) | 14,000 | 14,000 | 0 | 0% |
| Uganda Road Fund (URF) | 683,470 | 683,470 | 0 | 0% |
| Uganda Wildlife Authority (UWA) | 40,000 | 40,000 | 0 | 0% |
| Uganda Women Entrepreneurship Program(UWEP) | 22,000 | 22,000 | 0 | 0% |
| External Financing | 2,469,114 | 2,469,114 | 672,284 | 27% |
| Global Alliance for Vaccines and Immunization (GAVI) | 480,961 | 480,961 | 20,796 | 4% |
| Global Fund for HIV, TB & Malaria | 100,000 | 100,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 130,000 | 130,000 | 0 | 0% |
| United Nations Development Fund for Women | 550,000 | 550,000 | 0 | 0% |
| United Nations Population Fund (UNPF) | 40,000 | 40,000 | 0 | 0% |
| United States Agency for International Development (USAID) | 1,018,153 | 1,018,153 | 651,488 | 64% |
| World Health Organisation (WHO) | 150,000 | 150,000 | 0 | 0% |
| Total Revenues Shares | 28,719,488 | 32,031,888 | 6,260,723 | 22% |

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Cumulative Performance for Locally Raised Revenues

The total Local Raised Revenue (LRR) collected within the first quarters for this FY was only shs 107,664,600. This is quite below the planned budget for the quarter. It was only 12.5% of the planned LRR The low collection was partially attributed for by poor harvest of crops within the quarter caused by failed weather.

Cumulative Performance for Central Government Transfers

The total revenue received within the quarters from Central Government Transfer was shs 4,738,189,000 which is 23% of the Planned Central Government Transfers for the FY 2023/23. The Programme Conditional Grant-Non-Wage recurrent was shs 1,170,700,000 forming 37%, Programme Conditional Grant Development was shs 250,000,000 constituting 6%, Programme Conditional Grant Wage recurrent was shs 3,317,489,000 giving 25% and there was no funds from Transitional Conditional Grant

Cumulative Performance for Other Government Transfers

There was no funds received from Other Government Transfers

Cumulative Performance for External Financing

The total revenue received from development donors was shs 672,283,985 which constitutes 23% of the annual budget and 50% of the quarterly planned revenue. This is below the planned revenue because of low remittance from donors. The bulk of the funds was for NUDEIL projects which were not paid last FY 2022/23

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 2,755,404 | 0 | 473,536 | 17% | 473,536 |
| Sub-Total | 2,755,404 | 0 | 473,536 | 17% | 473,536 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 381,574 | 0 | 46,444 | 12% | 46,444 |
| Sub-Total | 381,574 | 0 | 46,444 | 12% | 46,444 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 404,432 | 0 | 73,928 | 18% | 73,928 |
| Sub-Total | 404,432 | 0 | 73,928 | 18% | 73,928 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,220,621 | 0 | 278,443 | 23% | 278,443 |
| 20 Agricultural Production | 16,263 | 0 | 0 | 0% | 0 |
| 30 Agricultural Value Chain Services | 10,842 | 0 | 0 | 0% | 0 |
| Sub-Total | 1,247,727 | 0 | 278,443 | 22% | 278,443 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 876,733 | 0 | 210,598 | 24% | 210,598 |
| 20 Hospital Services | 432,789 | 0 | 108,197 | 25% | 108,197 |
| 30 Health Management and Supervision | 8,055,968 | 0 | 1,125,523 | 14% | 1,125,523 |
| Sub-Total | 9,365,490 | 0 | 1,444,319 | 15% | 1,444,319 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,229,563 | 0 | 972,426 | 19% | 972,426 |
| 20 Secondary Education | 3,445,331 | 0 | 755,989 | 22% | 755,989 |
| 30 Skills Development | 14,950 | 0 | 3,046 | 20% | 3,046 |
| 40 Education&Sports Management and Inspection | 299,281 | 0 | 47,968 | 16% | 47,968 |
| 50 Special Needs Education | 14,922 | 0 | 2,125 | 14% | 2,125 |
| Sub-Total | 9,004,046 | 0 | 1,781,553 | 20% | 1,781,553 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,091,647 | 0 | 760 | 0% | 760 |
| 20 Engineering Services | 114,699 | 0 | 25,632 | 22% | 25,632 |
| Sub-Total | 2,206,346 | 0 | 26,392 | 1% | 26,392 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 1,171,159 | 0 | 12,137 | 1% | 12,137 |
| Sub-Total | 1,171,159 | 0 | 12,137 | 1% | 12,137 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 876,683 | 0 | 66,780 | 8% | 66,780 |
| Sub-Total | 876,683 | 0 | 66,780 | 8% | 66,780 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 260,524 | 0 | 26,111 | 10% | 26,111 |
| 20 Empowerment and Mindset Change | 744,854 | 0 | 11,090 | 1% | 11,090 |
| Sub-Total | 1,005,378 | 0 | 37,201 | 4% | 37,201 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 127,561 | 0 | 9,893 | 8% | 9,893 |
| Sub-Total | 127,561 | 0 | 9,893 | 8% | 9,893 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 53,876 | 0 | 761 | 1% | 761 |
| Sub-Total | 53,876 | 0 | 761 | 1% | 761 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 119,813 | 0 | 15,995 | 13% | 15,995 |
| Sub-Total | 119,813 | 0 | 15,995 | 13% | 15,995 |
| Grand Total | 28,719,488 | 0 | 4,267,384 | 15% | 4,267,384 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,399,748 | 3,563,102 | 805,826 | 34% | 805,826 |
| District Unconditional Grant Non-Wage | 116,180 | 116,179 | 30,445 | 26% | 30,445 |
| District Unconditional Grant Wage | 653,510 | 653,510 | 163,109 | 25% | 163,109 |
| Locally Raised Revenues | 99,632 | 99,632 | 66,511 | 67% | 66,511 |
| Multi-Sectoral Transfers to LLGs_NonWage | 790,614 | 838,312 | 81,538 | 10% | 81,538 |
| Programme Conditional Grant - Non Wage Recurrent | 473,984 | 1,589,640 | 397,767 | 84% | 397,767 |
| Urban Unconditional Grant Wage | 265,829 | 265,829 | 66,457 | 25% | 66,457 |
| Development Revenues | 355,656 | 355,656 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 21,255 | 21,255 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 334,401 | 334,401 | 0 | 0% | 0 |
| Total Revenues Shares | 2,755,404 | 3,918,758 | 805,826 | 29% | 805,826 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 919,339 | 919,339 | 218,970 | 24% | 218,970 |
| Non Wage | 1,480,409 | 2,643,763 | 254,567 | 17% | 254,567 |
| Development Expenditure | | | | | |
| Domestic Development | 355,656 | 355,656 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,755,404 | 3,918,758 | 473,536 | 17% | 473,536 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 332,290 | | |
| Wage | | | 10,596 | | |
| Non Wage | | | 321,694 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 332,290 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative revenue received by end of Q1 was = Shs 805,826,000, which represented 29% of the total revenue. DUG NW= Shs 30,445,000, DUG Wage=shs 163,109,000, LRR = shs 66,511,000, MST to LLG N/W = shs 81,538,000, PCG NWR= shs 397,767,000, UUGW= shs 66,457,000. The Cumulative expenditure by end of Q1 was shs =473,536,000, which represented 17% of the total expenditure of which wage = shs 218, 970,000, N/W= shs 254,567,000.

Reasons for unspent balances on the bank account

- Reasons for unspent balance of wage in Q1 was due to late release of funds hence un spent balance of shs 10,596,000, Pensioners also take long to submit in their details.
- Reasons for unspent balance of N/W in Q1 was due to late transfers to LLG hence unspent balance of shs 321,694,000

Highlights of physical performance by end of the quarter

- Staff Salaries paid for Q1
- 1 Monitoring and supervision report produced
- Institutional ICT infrastructure of the Institution maintained.
- Response to public queries drafted and submitted.
- Staffs performance reports produced.
-

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 381,574 | 333,877 | 95,071 | 25% | 95,071 |
| District Unconditional Grant Non-Wage | 72,000 | 72,000 | 18,000 | 25% | 18,000 |
| District Unconditional Grant Wage | 212,065 | 212,065 | 53,016 | 25% | 53,016 |
| Locally Raised Revenues | 49,812 | 49,812 | 12,131 | 24% | 12,131 |
| Multi-Sectoral Transfers to LLGs_NonWage | 47,698 | 0 | 11,924 | 25% | 11,924 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 381,574 | 333,877 | 95,071 | 25% | 95,071 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 212,065 | 212,065 | 42,529 | 20% | 42,529 |
| Non Wage | 169,510 | 121,812 | 3,915 | 2% | 3,915 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 381,574 | 333,877 | 46,444 | 12% | 46,444 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 48,627 | | |
| Wage | | | 10,487 | | |
| Non Wage | | | 38,140 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 48,627 | | |

Summary of Department Revenues and Expenditure by Source

The total revenue collected within the quarter was shs 95,071,000 which is 25% of the annual departmental budget. This is on track of the plan
The yotal expenditure was shs 46,444,000 which is 12% of the budget. The low absorption was due to change of ifms user and system challenges. The LRR was warranted late and could not be accessed ontime

Reasons for unspent balances on the bank account

There was unspent balance of shs 48,637,000 caused by delay in warranting of LRR, change of ifms user and system challenges

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Final Accounts was submitted to Auditor Generals

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 374,432 | 455,792 | 81,319 | 22% | 81,319 |
| District Unconditional Grant Non-Wage | 153,999 | 235,360 | 38,500 | 25% | 38,500 |
| District Unconditional Grant Wage | 135,000 | 135,000 | 34,019 | 25% | 34,019 |
| Locally Raised Revenues | 85,432 | 85,432 | 8,800 | 10% | 8,800 |
| Development Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 0 | 0% | 0 |
| Total Revenues Shares | 404,432 | 485,792 | 81,319 | 20% | 81,319 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 135,000 | 135,000 | 34,019 | 25% | 34,019 |
| Non Wage | 239,432 | 320,792 | 39,909 | 17% | 39,909 |
| Development Expenditure | | | | | |
| Domestic Development | 30,000 | 30,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 404,432 | 485,792 | 73,928 | 18% | 73,928 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,391 | | |
| Wage | | | 0 | | |
| Non Wage | | | 7,391 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,391 | | |

Summary of Department Revenues and Expenditure by Source

In the first quarter, the department received a total of Ugx 72,250,001 out of the total budget of Ugx 404,432,000 for the FY 2023/2024. Under Locally Raised Rvenue, the department Ugx 8,300,000.

Reasons for unspent balances on the bank account

There was unspent balances because the ex-gratia for LLGs were not transferred.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The funds received were used in the following expenditure lines;

- 1. Payment of staff salaries
- 2. Recruitment expenses
- 3. District land board allowances
- 4. LGPAC allowances.
- 5. Operational costs.

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,195,727 | 1,442,454 | 290,830 | 24% | 290,830 |
| District Unconditional Grant Non-Wage | 7,000 | 7,000 | 1,750 | 25% | 1,750 |
| Locally Raised Revenues | 38,807 | 38,807 | 1,600 | 4% | 1,600 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 246,727 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,149,920 | 1,149,920 | 287,480 | 25% | 287,480 |
| Development Revenues | 52,000 | 869,089 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 52,000 | 52,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 817,089 | 0 | 0% | 0 |
| Total Revenues Shares | 1,247,727 | 2,311,543 | 290,830 | 23% | 290,830 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,149,920 | 1,149,920 | 278,511 | 24% | 278,511 |
| Non Wage | 45,807 | 292,534 | -68 | 0% | -68 |
| Development Expenditure | | | | | |
| Domestic Development | 52,000 | 869,089 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,247,727 | 2,311,543 | 278,443 | 22% | 278,443 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 12,386 | | |
| Wage | | | 8,968 | | |
| Non Wage | | | 3,418 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 12,386 | | |

Summary of Department Revenues and Expenditure by Source

In the Q1 of FY 2023/2024, the department received Total revenue of 290,830,000 UGX which was only made of recurrent funds. The total departmental expenditure was 278,511,000 UGX of which 278,443,000 UGX was Wage, -68 UGX was Non-wage. The total unspent funds in Q1 was 12,386,000 UGX of which, 8,968,000 UGX was Wage, 3,418,000 UGX was Non-Wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- None payment of staff salaries for the month of September led to unspent wage
- There is delay to request activity funds under Non-wage recurrent.
- Delay to process funds for activities in the IFMS

Highlights of physical performance by end of the quarter

- 25 reports have been written
- Water and electricity bills paid.
- The office cleaner paid
- Staff salaries paid
- Supplementary budget compiled and submitted to the budget desk.
- Three minutes of meetings compiled

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SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 7,081,164 | 7,081,164 | 1,757,211 | 25% | 1,757,211 |
| District Unconditional Grant Non-Wage | 15,000 | 15,000 | 3,750 | 25% | 3,750 |
| Locally Raised Revenues | 20,320 | 20,320 | 0 | 0% | 0 |
| Other Transfers from Central Government | 32,000 | 32,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,356,597 | 1,356,597 | 339,149 | 25% | 339,149 |
| Programme Conditional Grant - Wage Recurrent | 5,657,247 | 5,657,247 | 1,414,312 | 25% | 1,414,312 |
| Development Revenues | 2,284,325 | 2,574,768 | 20,796 | 1% | 20,796 |
| District Discretionary Equalisation Development Grant | 193,842 | 193,842 | 0 | 0% | 0 |
| External Financing | 860,961 | 860,961 | 20,796 | 2% | 20,796 |
| Programme Conditional Grant - Development | 1,229,522 | 1,519,964 | 0 | 0% | 0 |
| Total Revenues Shares | 9,365,490 | 9,655,932 | 1,778,007 | 19% | 1,778,007 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,657,247 | 5,657,247 | 1,122,526 | 20% | 1,122,526 |
| Non Wage | 1,423,917 | 1,423,917 | 327,468 | 23% | 327,468 |
| Development Expenditure | | | | | |
| Domestic Development | 1,423,364 | 1,713,806 | -5,090 | 0% | -5,090 |
| External Financing | 860,961 | 860,961 | -585 | 0% | -585 |
| Total Expenditure | 9,365,490 | 9,655,932 | 1,444,319 | 15% | 1,444,319 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 307,217 | | |
| Wage | | | 291,785 | | |
| Non Wage | | | 15,432 | | |
| Development Balances | | | 26,471 | | |
| Domestic Development | | | 5,090 | | |
| External Financing | | | 21,381 | | |
| Total Unspent | | | 333,688 | | |

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total revenue received by Health department between July to end of September 2023 was shs 1,778,007,000 which constitutes 19% of the approved budget for FY 2023/24. This is less than planned because LRR,OGT and Development funds were not received

The total expenditure was Shs 1,444,319,000 which is 15% of the approved budget. The spending was basically for wages and transfer of pHC to health facilities

The unspent balance was mainly for wages and other recurrent expenditure which shall be spent in second quarters

Reasons for unspent balances on the bank account

The unspent balances were caused by system challenges due to delayed cleaning exercise. There was also change in ifms users

Highlights of physical performance by end of the quarter

Staff paid their 3 months salaries. Supervision and monitoring reports produced

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 7,684,857 | 8,379,509 | 2,007,463 | 26% | 2,007,463 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 71,722 | 71,722 | 17,931 | 25% | 17,931 |
| Locally Raised Revenues | 4,842 | 4,842 | 0 | 0% | 0 |
| Other Transfers from Central Government | 14,000 | 14,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,121,505 | 1,152,849 | 373,835 | 33% | 373,835 |
| Programme Conditional Grant - Wage Recurrent | 6,462,789 | 7,126,097 | 1,615,697 | 25% | 1,615,697 |
| Development Revenues | 1,319,189 | 1,319,189 | 386,970 | 29% | 386,970 |
| External Financing | 753,635 | 753,635 | 386,970 | 51% | 386,970 |
| Programme Conditional Grant - Development | 565,554 | 565,554 | 0 | 0% | 0 |
| Total Revenues Shares | 9,004,046 | 9,698,698 | 2,394,433 | 27% | 2,394,433 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,534,511 | 7,197,819 | 1,438,354 | 22% | 1,438,354 |
| Non Wage | 1,150,347 | 1,181,691 | 342,175 | 30% | 342,175 |
| Development Expenditure | | | | | |
| Domestic Development | 565,554 | 565,554 | 1,024 | 0% | 1,024 |
| External Financing | 753,635 | 753,635 | 0 | 0% | 0 |
| Total Expenditure | 9,004,046 | 9,698,698 | 1,781,553 | 20% | 1,781,553 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 226,933 | | |
| Wage | | | 195,273 | | |
| Non Wage | | | 31,660 | | |
| Development Balances | | | 385,946 | | |
| Domestic Development | | | -1,024 | | |
| External Financing | | | 386,970 | | |
| Total Unspent | | | 612,879 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total revenue received within the first quarter of FY 2023/24 was Shs 2,394,433,000 which is 27% of the departmental approved budget. This is slightly above the planned figure because the External Financing (NUDEIL) of last FY was revoted to pay for completed projects
The cumulative expenditure during the quarter was Shs 1,781,553,000. The bulk of the expenditure was payment of salaries
The unspent balances shall be utilized in the next quarters

Reasons for unspent balances on the bank account

The unspent funds was due to a number of factors including delay in revoting of NUDEIL Funds, change in ifms users since the DEO transfered, system cleaning took long,

Highlights of physical performance by end of the quarter

Inspection and monitoring reports produced

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 802,569 | 802,569 | 30,275 | 4% | 30,275 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 1,600 | 80% | 1,600 |
| District Unconditional Grant Wage | 114,699 | 114,699 | 28,675 | 25% | 28,675 |
| Locally Raised Revenues | 2,400 | 2,400 | 0 | 0% | 0 |
| Other Transfers from Central Government | 683,470 | 683,470 | 0 | 0% | 0 |
| Development Revenues | 1,403,777 | 1,403,777 | 250,000 | 18% | 250,000 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,403,777 | 1,403,777 | 250,000 | 18% | 250,000 |
| Total Revenues Shares | 2,206,346 | 2,206,346 | 280,275 | 13% | 280,275 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 114,699 | 114,699 | 24,032 | 21% | 24,032 |
| Non Wage | 687,870 | 687,870 | 1,600 | 0% | 1,600 |
| Development Expenditure | | | | | |
| Domestic Development | 1,403,777 | 1,403,777 | 760 | 0% | 760 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,206,346 | 2,206,346 | 26,392 | 1% | 26,392 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,643 | | |
| Wage | | | 4,643 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 249,240 | | |
| Domestic Development | | | 249,240 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 253,883 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The total revenue received within the quarte was shs 280,275,000 which is 13% of the annual budget, The sources of revenue was Program Grant shs 250,000,000,(18%) District Unconditional Grant wage was shs 28,675,000 (25%) and Non wage was shs 1,600,000 (80%). The funds received was less than quarterly planned revenue because there was no remittance of OGT and LRR
The overall spending was shs 26,392,000 giving only 1% of the annual expenditure

Reasons for unspent balances on the bank account

The unspent balance was caused by system challenge due to wrong code entry

Highlights of physical performance by end of the quarter

Equipment and roads maintained, ,Bills of Quantities and other procurement documents prepared

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 182,242 | 182,242 | 45,311 | 25% | 45,311 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 500 | 25% | 500 |
| District Unconditional Grant Wage | 78,258 | 78,258 | 19,565 | 25% | 19,565 |
| Locally Raised Revenues | 1,000 | 1,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 100,984 | 100,984 | 25,246 | 25% | 25,246 |
| Development Revenues | 988,916 | 1,055,390 | 204,518 | 21% | 204,518 |
| External Financing | 204,518 | 204,518 | 204,518 | 100% | 204,518 |
| Programme Conditional Grant - Development | 769,584 | 836,057 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| Total Revenues Shares | 1,171,159 | 1,237,632 | 249,829 | 21% | 249,829 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 78,258 | 78,258 | 10,881 | 14% | 10,881 |
| Non Wage | 103,984 | 103,984 | 1,256 | 1% | 1,256 |
| Development Expenditure | | | | | |
| Domestic Development | 784,398 | 850,872 | 0 | 0% | 0 |
| External Financing | 204,518 | 204,518 | 0 | 0% | 0 |
| Total Expenditure | 1,171,159 | 1,237,632 | 12,137 | 1% | 12,137 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 33,174 | | |
| Wage | | | 8,684 | | |
| Non Wage | | | 24,490 | | |
| Development Balances | | | 204,518 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 204,518 | | |
| Total Unspent | | | 237,692 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Total budget for Water department in the FY2023/24 is Ug. Shs. 1,171,158,738 composed of Wage 78,258,324/=, Non Wage 103,983,993, GOU Development 784,398,419 and External Financing USAID NUDEIL 204,518,000. Only Ug. Shs 45,310,580 was released representing 3.9% of revenue realized of which Ug. Shs 25,785,757 was spent representing 57% of the funds released

Reasons for unspent balances on the bank account

1 Staff the Assistant District Water Officer was promoted to Civil Engineer in-charge Building hence transferred to the vote of Roads

Highlights of physical performance by end of the quarter

Salary paid for District Water Officer, District Advocacy meeting conducted on the 13th September 2023, Baseline survey conducted for sanitation in communities for the 18 water facilities and fulfillment of critical requirements for new facilities conducted

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 437,976 | 437,976 | 102,702 | 23% | 102,702 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 | 5,000 | 25% | 5,000 |
| District Unconditional Grant Wage | 324,000 | 324,000 | 81,000 | 25% | 81,000 |
| Locally Raised Revenues | 45,566 | 45,566 | 4,600 | 10% | 4,600 |
| Programme Conditional Grant - Non Wage Recurrent | 48,410 | 48,410 | 12,102 | 25% | 12,102 |
| Development Revenues | 438,707 | 438,707 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 438,707 | 438,707 | 0 | 0% | 0 |
| Total Revenues Shares | 876,683 | 876,683 | 102,702 | 12% | 102,702 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 324,000 | 324,000 | 66,703 | 21% | 66,703 |
| Non Wage | 113,976 | 113,976 | 78 | 0% | 78 |
| Development Expenditure | | | | | |
| Domestic Development | 438,707 | 438,707 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 876,683 | 876,683 | 66,780 | 8% | 66,780 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 35,922 | | |
| Wage | | | 14,297 | | |
| Non Wage | | | 21,625 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 35,922 | | |

Summary of Department Revenues and Expenditure by Source

The total revenue received by the department within the quarter was UGX 102,702,448/- which constitutes 11.71% of the annual departmental budget. This is below the planned budget because there was insufficient release of LRR and development funds. The total expenditure within the quarter was UGX 76,407,700/- which is 8.7% of the annual budget. There was unspent balance of UGX 26,294,748/-, which is 25.6% of total quarter release.

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The unspent balance were caused by challenges in the system, some staff missed salary for the month of July 2023.

Highlights of physical performance by end of the quarter

6 departmental staff paid their three months salary, 1 physical planning committee meeting report produced, 1 community sensitization report on wetlands produced, 13 Km of Genge/Minakulu wetlands demarcated, 1 environment inspection reports produced, 1 Environment and Natural Resources Committee training report produced, 1 forest/tree assessment report produced and 3 monthly reports produced.

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 355,378 | 355,378 | 56,132 | 16% | 56,132 |
| District Unconditional Grant Non-Wage | 12,401 | 12,401 | 3,100 | 25% | 3,100 |
| District Unconditional Grant Wage | 124,672 | 124,672 | 31,168 | 25% | 31,168 |
| Locally Raised Revenues | 18,852 | 18,852 | 5,000 | 27% | 5,000 |
| Other Transfers from Central Government | 132,000 | 132,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 67,453 | 67,453 | 16,863 | 25% | 16,863 |
| Development Revenues | 650,000 | 650,000 | 60,000 | 9% | 60,000 |
| External Financing | 650,000 | 650,000 | 60,000 | 9% | 60,000 |
| Total Revenues Shares | 1,005,378 | 1,005,378 | 116,132 | 12% | 116,132 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 124,672 | 124,672 | 26,796 | 21% | 26,796 |
| Non Wage | 230,706 | 230,706 | 10,405 | 5% | 10,405 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 650,000 | 650,000 | 0 | 0% | 0 |
| Total Expenditure | 1,005,378 | 1,005,378 | 37,201 | 4% | 37,201 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 18,930 | | |
| Wage | | | 4,372 | | |
| Non Wage | | | 14,558 | | |
| Development Balances | | | 60,000 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 60,000 | | |
| Total Unspent | | | 78,930 | | |

Summary of Department Revenues and Expenditure by Source

The total revenue received within the quarter was shillings 116,132,000 which is 12% of the departmental approved annual budget. This below the expected quarterly revenue because there was no release OGT which forms a greater percent of the revenue source.
The cumulative expenditure was only 37,201,000 giving 4% of the approved budget of which payment of wages was Ug shillings 26,796,000

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in the commencement of infrastructural work under NUDEIL program.
Delay of recruitment of staff in the department.
Delay in system cleaning at the beginning of the financial year.

Highlights of physical performance by end of the quarter

01 monitoring and supervision report, 76.9% of the staff received salary in the first quarter, office equipment and auto mobile maintained.

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 98,292 | 98,292 | 24,512 | 25% | 24,512 |
| District Unconditional Grant Non-Wage | 41,428 | 41,428 | 10,357 | 25% | 10,357 |
| District Unconditional Grant Wage | 41,819 | 41,819 | 10,455 | 25% | 10,455 |
| Locally Raised Revenues | 15,044 | 15,044 | 3,700 | 25% | 3,700 |
| Development Revenues | 29,270 | 29,270 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 29,270 | 29,270 | 0 | 0% | 0 |
| Total Revenues Shares | 127,561 | 127,561 | 24,512 | 19% | 24,512 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 41,819 | 41,819 | 3,932 | 9% | 3,932 |
| Non Wage | 56,472 | 56,472 | 5,961 | 11% | 5,961 |
| Development Expenditure | | | | | |
| Domestic Development | 29,270 | 29,270 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 127,561 | 127,561 | 9,893 | 8% | 9,893 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,618 | | |
| Wage | | | 6,522 | | |
| Non Wage | | | 8,096 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,618 | | |

Summary of Department Revenues and Expenditure by Source

The total Revenue received within the quarter was only shs 24,512,000 which is 19% of the departmental annual budget for FY 2023/24. This is slightly lower than the planned revenue for the quarter because DDEG was nor released by Central Government, moreover, the Locally Raised Revenue was not collected as planned partially due to unfavourable weather in the first season.

The cumulative expenditure within the period was shs 9,893,000 which is 8% of the annual budget, The low absorption was due to non recruitment of District Planner and underpayment of staff in the department, There was also system challenges especially delayed cleaning of system as the Financial Year started

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent funds due to delay in processing of funds due to delay in cleaning the ifms system. The wage balance was due to challenges in the amount being paid to the staff and none recruitment of District Planner

Highlights of physical performance by end of the quarter

1 DNCC Minutes produced, 3 DTPC minutes produced, Coordination meeting held, LLG assessment report produced and Mock results for HLG availed

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 53,876 | 53,876 | 13,830 | 26% | 13,830 |
| District Unconditional Grant Non-Wage | 14,000 | 14,000 | 3,500 | 25% | 3,500 |
| District Unconditional Grant Wage | 31,320 | 31,320 | 7,830 | 25% | 7,830 |
| Locally Raised Revenues | 8,556 | 8,556 | 2,500 | 29% | 2,500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 53,876 | 53,876 | 13,830 | 26% | 13,830 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 31,320 | 31,320 | 761 | 2% | 761 |
| Non Wage | 22,556 | 22,556 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 53,876 | 53,876 | 761 | 1% | 761 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 13,069 | | |
| Wage | | | 7,069 | | |
| Non Wage | | | 6,000 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 13,069 | | |

Summary of Department Revenues and Expenditure by Source

The total revenue received within this first quarter was shs 13,830,000 which formed 26% of the departmental annual budget. The funds were received from the following sources: District Unconditional Grant Wage was shs 7,830,000, District Unconditional Grant Non Wage was shs 3,500,000 and Locally Raised Revenue was shs 2,500,000. The release and remittance were on track despite the low collection of LRR

The overall expenditure was only shs 761,000 as payment of salary for one month. The Auditor was promoted to senior Auditor and transferred to Anaka Town Council while the new auditor received salary from Finance Dept

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

The unspent balance was caused by system challenges at the beginning of the Financial Year since the cleaning took too long coupled with change of ifms user, The warranting of LRR was done late

Highlights of physical performance by end of the quarter

1 Audit report produced, 1 Sctor committee meeting attended, Regional BFP workshop attended, 2 workshops reports produced

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 105,813 | 105,813 | 27,957 | 26% | 27,957 |
| District Unconditional Grant Non-Wage | 16,000 | 16,000 | 4,000 | 25% | 4,000 |
| District Unconditional Grant Wage | 61,589 | 61,589 | 15,397 | 25% | 15,397 |
| Locally Raised Revenues | 5,274 | 5,274 | 2,823 | 54% | 2,823 |
| Programme Conditional Grant - Non Wage Recurrent | 22,949 | 22,949 | 5,737 | 25% | 5,737 |
| Development Revenues | 14,000 | 14,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 14,000 | 14,000 | 0 | 0% | 0 |
| Total Revenues Shares | 119,813 | 119,813 | 27,957 | 23% | 27,957 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 61,589 | 61,589 | 12,558 | 20% | 12,558 |
| Non Wage | 44,223 | 44,223 | 3,437 | 8% | 3,437 |
| Development Expenditure | | | | | |
| Domestic Development | 14,000 | 14,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 119,813 | 119,813 | 15,995 | 13% | 15,995 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,963 | | |
| Wage | | | 2,839 | | |
| Non Wage | | | 9,124 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,963 | | |

Summary of Department Revenues and Expenditure by Source

The Department received: Ugx. 15,377,272 for Wage bill, LRR Ugx. 2,822,712 , Ugx. 5,737,365 for Sector non-wage and Ugx. 4,000,000 for District non wage for Q1.

Reasons for unspent balances on the bank account

VOTE: 912 Nwoya District

Quarter 1

SECTION B : Summary by Department

Ugx. 2,736,441 was unspent wage bill due to delay of 2 staffs(CO and PCO) in accessing the payroll. and one staff (Conservation officer)not yet recruited.
Ugx. 37,250 was unspent from sector non wage due to budget limit.

Highlights of physical performance by end of the quarter

Conducted training on quality and standards for 192 Farmer Organisations and Agro-processors in KochGoma and Purongo subcounties.
Mobilized 2 FO to register as cooperatives in Anaka sub county.
Conducted survey of tourist attraction sites in Aswa falls and Agung religious sites.
Mapped out Nwoya Pakwach T junction for Nwoya Eco Tourism information center.
Disbursed Ugx. 2,082,700,000 to 2,082 House Holds,indicating a performance of 45% against available PRF of Ugx. 4,649,221,236

VOTE: 912 Nwoya District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263301 District Unconditional Grant-Non Wage | 55,456 | 0 |
| Total for Budget Output | 55,456 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 55,456 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

| | | |
|---------------------------------|----------------------------------|---|
| 1 ICT quarterly report produced | 1 ICT quarterly report produced. | The release of funds was timely and on track. |
|---------------------------------|----------------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 150 |
| Total for Budget Output | 9,000 | 150 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

| | | |
|--|---|---|
| 1 Monitoring and Supervision report produced | 1 Monitoring and Supervision report produced. | Late release of Locally raised reveune. |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,180 | 0 |
| 221007 Books, Periodicals & Newspapers | 228 | 8 |
| 227001 Travel inland | 6,600 | 650 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| Total for Budget Output | 17,008 | 658 |
| Wage | 0 | 0 |
| Non-Wage | 14,008 | 658 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

| | | |
|---------------|---------------|--|
| Gratuity paid | Gratuity paid | delay by pensioners to submit in their documents |
|---------------|---------------|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 265,829 | 64,250 |
| 273105 Gratuity | 212,163 | 0 |
| Total for Budget Output | 477,992 | 64,250 |
| Wage | 265,829 | 64,250 |
| Non-Wage | 212,163 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | | |
|-----------------|-----------------------|-----------------------|
| Q1 pension paid | 3 months pension paid | Release was on track. |
|-----------------|-----------------------|-----------------------|

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273104 Pension | 261,821 | 115,439 |
| Total for Budget Output | 261,821 | 115,439 |
| Wage | 0 | 0 |
| Non-Wage | 261,821 | 115,439 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

| | | |
|---|--------------------------------------|------------------------|
| 1 Capacity building reports for LLGs planning and budgeting for disability inclusion produced | 1 capacity building reports produced | late release of funds. |
|---|--------------------------------------|------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221003 Staff Training | 15,255 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 221012 Small Office Equipment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 5,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 700 | 0 |
| Total for Budget Output | 26,455 | 125 |
| Wage | 0 | 0 |
| Non-Wage | 11,200 | 125 |
| GoU Dev | 15,255 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

| | | |
|---|---|------------------------------|
| 3 Month salaries for Administration staffs produced | 3 Months salaries of Administrative staffs paid | Release on track and timely. |
|---|---|------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 653,510 | 154,720 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,292 | 0 |
| Total for Budget Output | 657,802 | 154,720 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Wage | 653,510 | 154,720 |
| | Non-Wage | 4,292 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|--|-------------------------------|-------------------------|
| 1 Monitoring and supervision report produced | 1 Monitoring report produced. | Timely release of fund. |
|--|-------------------------------|-------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | | 15,000 | 3,750 |
| | Total for Budget Output | 15,000 | 3,750 |
| | Wage | 0 | 0 |
| | Non-Wage | 15,000 | 3,750 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-------------------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 14,120 | 0 |
| 228001 Maintenance-Buildings and Structures | | 28,542 | 0 |
| 263303 District Discretionary Development Equalization Grant | | 249,271 | 0 |
| 312139 Other Structures - Acquisition | | 30,705 | 0 |
| 312149 Other Land Improvements - Acquisition | | 9,764 | 0 |
| | Total for Budget Output | 334,401 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 334,401 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|--|----------------------------------|-----------------------|
| 3 Month reports on initiated procurement process and awarded contracts | 3 months reports were initiated. | Low revenue Collected |
|--|----------------------------------|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,800 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,940 | 0 |
| 221012 Small Office Equipment | 700 | 50 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 227001 Travel inland | 5,100 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 17,540 | 50 |
| Wage | 0 | 0 |
| Non-Wage | 17,540 | 50 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | |
|---|----|
| 3 Monthly records organized and described | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 222002 Postage and Courier | 200 | 0 |
| 227001 Travel inland | 3,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 639 | 95 |
| 221020 Litigation and related expenses | 1,125 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223001 Property Management Expenses | 3,200 | 0 |
| 223004 Guard and Security services | 3,720 | 500 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,200 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 0 |
| 225101 Consultancy Services | 4,000 | 0 |
| 227001 Travel inland | 20,000 | 5,994 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 23,571 | 1,688 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,500 | 0 |
| Total for Budget Output | 87,655 | 10,276 |
| Wage | 0 | 0 |
| Non-Wage | 84,655 | 10,276 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| | | |
|---|---|--|
| 3 month reports on response to public queries produced. | 3 month reports to response of queries produced | Response to public queries was timely and on track |
|---|---|--|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 227001 Travel inland | 5,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 0 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| Total for Budget Output | 10,000 | 3,000 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 10,0003,000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|--|------------------------------|---|
| 1 Monitoring and supervision report produced | 1 monitoring report produced | Delay in processing of funds due to system failure. |
|--|------------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 212102 Medical expenses (Employees) | 1,631 | 0 |
| 212103 Incapacity benefits (Employees) | 1,631 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,102 | 170 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,369 | 0 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 0 |
| 222002 Postage and Courier | 369 | 0 |
| 223001 Property Management Expenses | 15,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,719 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,990 | 0 |
| 227001 Travel inland | 29,000 | 6,293 |
| 227004 Fuel, Lubricants and Oils | 24,580 | 1,010 |
| 228002 Maintenance-Transport Equipment | 16,750 | 2,188 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,000 | 0 |
| 263301 District Unconditional Grant-Non Wage | 569,414 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 60,720 | 0 |
| 263402 Transfer to Other Government Units | 0 | 110,985 |
| Total for Budget Output | 776,275 | 120,645 |
| | Wage | 00 |
| | Non-Wage | 776,275120,645 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 18 Development Plan Implementation

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 221016 Systems Recurrent costs | | 0 | 473 |
| | Total for Budget Output | 0 | 473 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 473 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,755,404 | 473,536 |
| | Wage | 919,339 | 218,970 |
| | Non-Wage | 1,480,409 | 254,567 |
| | GoU Dev | 355,656 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000014 Administrative and Support Services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221017 Membership dues and Subscription fees. | 250 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 41,648 | 0 |
| Total for Budget Output | 47,698 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 47,698 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

| | | |
|--|---|--|
| 1 Revenue Mobilisation report produced | 1 Revenue mobilisation report produced. 1 mentoring and supervision of LLGs staff conducted | There was variation due low collection of Locally Raised Revenue |
|--|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 21,798 | 2,077 |
| Total for Budget Output | 21,798 | 2,077 |
| Wage | 0 | 0 |
| Non-Wage | 21,798 | 2,077 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended | | |
| 1 Revenue mobilisation activities reports produced | NA | |
| PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended | | |
| Stakeholders consultative meeting conducted | Regional BFP meeting attended Activity to be implemented next quarter | Variation was caused by inadequate funds due to failure to collect all the planned revenue.The low collection was attributed to bad weather which affected the major source of revenue |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,393 | 0 |
| Total for Budget Output | 4,393 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,393 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

| | | |
|--|---|---|
| Staff monthly salaries paid, IFMS System, Office asset,automobiles maintained, Quarterly consultation made | Staff paid 3 monlths salaries, IFMS System maintained , Office asset and ,automobiles maintained, Final Accounts compiled and submitted to Auditor general office, two consultations with Kampala was conducted | There was challenges of system within the quarters due to cleaning exercise |
|--|---|---|

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

| | |
|-------------------------------------|----|
| 1 pbs report produced and submitted | NA |
|-------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 212,065 | 42,529 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,258 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,136 | 0 |
| 221005 Official Ceremonies and State Functions | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223001 Property Management Expenses | 2,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223005 Electricity | 1,400 | 0 |
| 225101 Consultancy Services | 1,600 | 0 |
| 227001 Travel inland | 19,636 | 1,318 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 294,695 | 43,847 |
| Wage | 212,065 | 42,529 |
| Non-Wage | 82,630 | 1,318 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

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

| | | |
|---|--|--|
| revenue mobilisation and registraion list updated | Board of survey report report produced | There was low collection of LRR due to poor harvest in the first season and this affected implementation of activities |
|---|--|--|

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

| | | |
|--|--|--|
| 1 mentoring report produced,Quarterly reconcillation reports produced. | 1 quarterly reconciliation report produced and Final Accounts produced | The implementation of planned activity was affected due to change of office bearer. The Former CFO was appointed into new office |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,200 | 0 |
| 223001 Property Management Expenses | 1,650 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 282 | 70 |
| 227001 Travel inland | 3,931 | 450 |
| 227004 Fuel, Lubricants and Oils | 4,928 | 0 |
| Total for Budget Output | 12,991 | 520 |
| Wage | 0 | 0 |
| Non-Wage | 12,991 | 520 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 381,574 | 46,444 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|---------|--------|
| Wage | 212,065 | 42,529 |
| Non-Wage | 169,510 | 3,915 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 16060503 HIV/AIDS Activities mainstreamed | | |
| 1 HIV/AIDs activity reports produced | NA | |
| PIAP Output: 16060510 Records management | | |
| | NA | |

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | |
|---|----|
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | |
| Vehicle and council assets maintained | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 135,000 | 34,019 |
| 211105 Ex-Gratia for Political leaders. | 51,018 | 27,847 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,432 | 2,514 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 301 |
| 212102 Medical expenses (Employees) | 1,000 | 250 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 221004 Recruitment Expenses | 18,000 | 1,127 |
| 221005 Official Ceremonies and State Functions | 2,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,577 | 380 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221017 Membership dues and Subscription fees. | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 2,000 | 0 |
| 227001 Travel inland | 23,000 | 2,750 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 2,210 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,030 |
| 312235 Furniture and Fittings - Acquisition | 30,000 | 0 |
| Total for Budget Output | 403,432 | 74,178 |
| Wage | 135,000 | 34,019 |
| Non-Wage | 238,432 | 40,159 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 404,432 | 74,178 |
| Wage | 135,000 | 34,019 |
| Non-Wage | 239,432 | 40,159 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Extension workers needs assessed and identified | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,149,920 | 278,511 |
| 221005 Official Ceremonies and State Functions | 1,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 2,637 | -68 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,064 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 263303 District Discretionary Development Equalization Grant | 52,000 | 0 |
| Total for Budget Output | 1,220,621 | 278,443 |
| Wage | 1,149,920 | 278,511 |
| Non-Wage | 18,702 | -68 |
| GoU Dev | 52,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

| | | |
|---|----|--|
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised | | |
| 5 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |

Quarter 1

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010004 Animal feeds production

| | |
|--------------------------------|----|
| Baseline information collected | NA |
|--------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

| | |
|------------------------|----|
| Farmers needs assessed | NA |
|------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Farmers sensitized and mobilized NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,247,727 | 278,443 |
| Wage | 1,149,920 | 278,511 |
| Non-Wage | 45,807 | -68 |
| GoU Dev | 52,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Quarter one RBF funds transferred to 07 Public Health Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Increased OPD Pa Capita utilization from 0.72 to 1.5

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 23,000 | 0 |
| Total for Budget Output | 23,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 23,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

All children under 5 vaccinated

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,000 | 0 |
| Total for Budget Output | 7,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 2,0000 |
| | Wage | 00 |
| | Non-Wage | 2,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation improvedNA

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

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 844,733 | 211,183 |
| Total for Budget Output | 844,733 | 211,183 |
| Wage | 0 | 0 |
| Non-Wage | 844,733 | 211,183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 432,789 | 108,197 |
| Total for Budget Output | 432,789 | 108,197 |
| Wage | 0 | 0 |
| Non-Wage | 432,789 | 108,197 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| solar system upgraded | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 82,837 | 0 |
| 263303 District Discretionary Development Equalization Grant | 176,215 | 0 |
| 263310 Sector Development Grant | 1,164,313 | 0 |
| Total for Budget Output | 1,423,364 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,423,364 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|----|--|
| Budget Output: 000010 Leadership and Management | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | |
| Staff salary paid | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,657,247 | 1,122,526 |
| Total for Budget Output | 5,657,247 | 1,122,526 |
| Wage | 5,657,247 | 1,122,526 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|----|--|
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| HTS activities conducted | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221005 Official Ceremonies and State Functions | 10,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 1,320 | 0 |
| Total for Budget Output | 20,320 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,320 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

01 activity reports produced, stationary procured, 01 performance review meetings conducted

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 900 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 350 |
| 221009 Welfare and Entertainment | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,634 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 223005 Electricity | 200 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223006 Water | 300 | 0 |
| 227001 Travel inland | 889,963 | 6,579 |
| 227004 Fuel, Lubricants and Oils | 12,240 | 1,158 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Budget Output | 940,037 | 8,087 |
| Wage | 0 | 0 |
| Non-Wage | 79,075 | 8,087 |
| GoU Dev | 0 | 0 |
| Ext Finance | 860,961 | 0 |
| Total for Department | 9,365,490 | 1,449,994 |
| Wage | 5,657,247 | 1,122,526 |
| Non-Wage | 1,423,917 | 327,468 |
| GoU Dev | 1,423,364 | 0 |
| Ext Finance | 860,961 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

| | | |
|--|----------------------------|---|
| Payment of retention and constuction of classroom under NUDEIL Funding completed | Monitoring report produced | There was delay in revoting for the funds |
|--|----------------------------|---|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 38,365 | 0 |
| 263310 Sector Development Grant | 345,370 | 1,024 |
| 313111 Residential Buildings - Improvement | 753,635 | 0 |
| Total for Budget Output | 1,137,370 | 1,024 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 383,735 | 1,024 |
| Ext Finance | 753,635 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 3,528,128 | 783,436 |
| Total for Budget Output | 3,528,128 | 783,436 |
| Wage | 3,528,128 | 783,436 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| | |
|--|------------------------|
| UPE funds transferred to all the 44 Government Aided Primary schools | Implemented as planned |
|--|------------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 564,064 | 188,021 |
| Total for Budget Output | 564,064 | 188,021 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Wage | 0 | 0 |
| | Non-Wage | 564,064 | 188,021 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
|---|-----------------|---------|---------------|
| Item | Approved Budget | | Spent |
| 225204 Monitoring and Supervision of capital work | 18,182 | | 0 |
| 263310 Sector Development Grant | 163,637 | | 0 |
| Total for Budget Output | 181,819 | | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 181,819 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
|---|-----------------|---------|---------------|
| Item | Approved Budget | | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 328,852 | | 109,617 |
| Total for Budget Output | 328,852 | | 109,617 |
| | Wage | 0 | 0 |
| | Non-Wage | 328,852 | 109,617 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

To pay Q1 salaries for 3 months for secondary schools teachers the 2023/2024 FY

NA

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,934,660 | 646,371 |
| Total for Budget Output | 2,934,660 | 646,371 |
| Wage | 2,934,660 | 646,371 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Collect Data on Guidance and counselling in all the institutions in the district. NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 1,308 | 0 |
| 221005 Official Ceremonies and State Functions | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 400 |
| 227001 Travel inland | 8,000 | 2,646 |
| 227004 Fuel, Lubricants and Oils | 1,042 | 0 |
| Total for Budget Output | 14,950 | 3,046 |
| Wage | 0 | 0 |
| Non-Wage | 14,950 | 3,046 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 227001 Travel inland | 23,141 | 2,066 |
| 227004 Fuel, Lubricants and Oils | 7,890 | 1,859 |
| 228002 Maintenance-Transport Equipment | 3,211 | 0 |
| 273101 Medical expenses (To general public) | 3,011 | 0 |
| Total for Budget Output | 46,451 | 3,925 |
| Wage | 0 | 0 |
| Non-Wage | 46,451 | 3,925 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

A strengthened education management and administration the district NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,155 | 705 |
| 212102 Medical expenses (Employees) | 2,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,737 | 0 |
| 221009 Welfare and Entertainment | 2,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 650 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 223005 Electricity | 800 | 0 |
| 223006 Water | 600 | 0 |
| 227001 Travel inland | 42,791 | 12,008 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,330 |
| 228002 Maintenance-Transport Equipment | 8,500 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 82,983 | 16,693 |
| Wage | 0 | 0 |
| Non-Wage | 82,983 | 16,693 |
| GoU Dev | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 24,335 | 8,640 |
| Total for Budget Output | 24,335 | 8,640 |
| Wage | 0 | 0 |
| Non-Wage | 24,335 | 8,640 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

| | | |
|---|-----------------------------|-------------------------|
| Running of Primary leaving examination 2023 | Supervision reports availed | Implementation on track |
|---|-----------------------------|-------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 13,800 | 714 |
| Total for Budget Output | 13,800 | 714 |
| Wage | 0 | 0 |
| Non-Wage | 13,800 | 714 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

| | |
|---|----|
| To pay the Education department and sports staff for Q1 | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 71,722 | 8,547 |
| Total for Budget Output | 71,722 | 8,547 |
| Wage | 71,722 | 8,547 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Facilitating Games and Sports activities at Regional and national levels

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,713 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 224008 Educational Materials and Services | 6,500 | 0 |
| 227001 Travel inland | 35,000 | 8,006 |
| 227004 Fuel, Lubricants and Oils | 5,777 | 1,443 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 59,990 | 9,449 |
| Wage | 0 | 0 |
| Non-Wage | 59,990 | 9,449 |
| 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: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 223001 Property Management Expenses | 522 | 0 |
| 227001 Travel inland | 8,000 | 1,525 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 600 |
| Total for Budget Output | 14,922 | 2,125 |
| Wage | 0 | 0 |
| Non-Wage | 14,922 | 2,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,004,046 | 1,781,608 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|-----------|-----------|
| Wage | 6,534,511 | 1,438,354 |
| Non-Wage | 1,150,347 | 342,230 |
| GoU Dev | 565,554 | 1,024 |
| Ext Finance | 753,635 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| 256km of District roads maintained | Routine Maintenance on going | Payment was not done due to system challenge |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | 1,000,000 | 760 |
| Total for Budget Output | 1,000,000 | 760 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 760 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| | |
|---|----|
| Mechanised routine carried out on the District , communityurban and community access road | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 212102 Medical expenses (Employees) | 1,777 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7 | 0 |
| 227001 Travel inland | 8,008 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 103 | 0 |
| 228004 Maintenance-Other Fixed Assets | 229,200 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 302,776 | 0 |
| 263402 Transfer to Other Government Units | 144,000 | 0 |
| Total for Budget Output | 687,870 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 687,870 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained | | |
| 4km of goro- lii pajok II rehabilitated | NA | |
| PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. | | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 223005 Electricity | 3,000 | 0 |
| 225201 Consultancy Services-Capital | 30,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,777 | 0 |
| 313131 Roads and Bridges - Improvement | 350,000 | 0 |
| Total for Budget Output | 403,777 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 403,777 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 0 | 1,600 |
| Total for Budget Output | 0 | 1,600 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 1,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 114,699 | 24,032 |
| Total for Budget Output | 114,699 | 24,032 |
| Wage | 114,699 | 24,032 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,206,346 | 26,392 |
| Wage | 114,699 | 24,032 |
| Non-Wage | 687,870 | 1,600 |
| GoU Dev | 1,403,777 | 760 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | |
| Environment and social screening of the water projects | NA | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Baseline survey, Planning and advocacy meeting, Submission of quarter 1 report, vehicle maintenance | Advocacy meeting at District and Sub county level conducted on 13th September 2023 Baseline survey for sanitation conducted in 18 communities for the new water facilities Fulfillment of 6 critical requirements conducted for 18 water facilities | Transitional development Grant not released in first quarter which delayed commencement of CLTS(Community Led Total Sanitation). Rapport creation and triggering |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 78,258 | 10,881 |
| 221002 Workshops, Meetings and Seminars | 45,684 | 1,500 |
| 221005 Official Ceremonies and State Functions | 10,171 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,825 | 700 |
| 221012 Small Office Equipment | 4,316 | 0 |
| 223005 Electricity | 600 | 0 |
| 223006 Water | 600 | 150 |
| 225201 Consultancy Services-Capital | 32,152 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 8,400 | 0 |
| 227001 Travel inland | 8,800 | 2,006 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 875 |
| 228002 Maintenance-Transport Equipment | 16,000 | 3,763 |
| 263310 Sector Development Grant | 54,615 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| 312139 Other Structures - Acquisition | 878,935 | 0 |
| Total for Budget Output | 1,170,170 | 19,875 |
| Wage | 78,258 | 10,881 |
| Non-Wage | 102,995 | 8,994 |
| GoU Dev | 784,398 | 0 |
| Ext Finance | 204,518 | 0 |
| Total for Department | 1,170,170 | 19,875 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|---------|--------|
| Wage | 78,258 | 10,881 |
| Non-Wage | 102,995 | 8,994 |
| GoU Dev | 784,398 | 0 |
| Ext Finance | 204,518 | 0 |

VOTE: 912

Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 324,000 | 66,703 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | -311 |
| 221002 Workshops, Meetings and Seminars | 69,132 | 788 |
| 221008 Information and Communication Technology Supplies. | 13,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,810 | 167 |
| 221012 Small Office Equipment | 6,200 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 224003 Agricultural Supplies and Services | 60,500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 14,509 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,200 | 0 |
| 227001 Travel inland | 16,000 | -399 |
| 227004 Fuel, Lubricants and Oils | 8,800 | 0 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 312139 Other Structures - Acquisition | 300,965 | 0 |
| Total for Budget Output | 846,117 | 66,947 |
| Wage | 324,000 | 66,703 |
| Non-Wage | 83,410 | 245 |
| GoU Dev | 438,707 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 land titleNA

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 566 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 29,566 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 29,566 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 876,683 | 66,947 |
| Wage | 324,000 | 66,703 |
| Non-Wage | 113,976 | 245 |
| GoU Dev | 438,707 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| Q2 HIV sensitization report produced | 01 sensitization on HIV/AIDS conducted | Delay in the processing of the activity fund due to system cleaning. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 1,000 |
| Total for Budget Output | 4,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

| | | |
|--|---|--|
| Q1 Monitoring and supervision reports produced | 01 monitoring and supervision report produced | There was low collection of locally raised revenue hence low allocation to the department which affected the implementation of activities. |
|--|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 22,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,852 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | -2,500 |
| 227001 Travel inland | 62,000 | 2,288 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 27 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,000 | 0 |
| Total for Budget Output | 130,852 | -185 |
| Wage | 0 | 0 |
| Non-Wage | 130,852 | -185 |
| GoU Dev | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|------------------------|--|---|
| Q1 Staff salaries paid | Departmental staff were paid there 3 month salary. | One new recruited staff did not receive salary. |
|------------------------|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 124,672 | 26,796 |
| Total for Budget Output | 124,672 | 26,796 |
| Wage | 124,672 | 26,796 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|-------------------------------|-------------------------|---|
| Data base created and updated | OVMIS data base updated | There was support from development partners |
|-------------------------------|-------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 48,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,401 | 0 |
| 224003 Agricultural Supplies and Services | 470,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 227001 Travel inland | 169,305 | 11,090 |
| 227004 Fuel, Lubricants and Oils | 22,148 | 3,000 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| Total for Budget Output | 744,854 | 14,090 |
| Wage | 0 | 0 |
| Non-Wage | 94,854 | 14,090 |
| GoU Dev | 0 | 0 |
| Ext Finance | 650,000 | 0 |
| Total for Department | 1,004,378 | 41,701 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|---------|--------|
| Wage | 124,672 | 26,796 |
| Non-Wage | 229,706 | 14,905 |
| GoU Dev | 0 | 0 |
| Ext Finance | 650,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| 3 months salaries paid | The two staff (Senior Planner and Planner) were paid using wrong scale | The Auditing of staff by Auditor General affected appointment of District Planner |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| 1 dissability disaggregated report produced | NA | |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| 1 Mentoring report produced | 1 mentoring report produced | There was low collection of LRR due to failed crop harvest during the first season as a result of dry spell that affected harvest |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| 1 databased report produced | Data collection for PDM was conducted | There was support from OPM for PDM data collection |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 41,819 | 3,932 |
| 221002 Workshops, Meetings and Seminars | 4,800 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 112 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 223001 Property Management Expenses | 1,800 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 208 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,598 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,400 | 0 |
| 227001 Travel inland | 4,000 | 400 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 0 |
| 228002 Maintenance-Transport Equipment | 2,792 | 0 |
| Total for Budget Output | 81,017 | 6,194 |
| Wage | 41,819 | 3,932 |

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 21,600 | 2,262 |
| | GoU Dev | 17,598 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|--------------------------------|--------------------------------|---------------------------------|
| 1 consultation report produced | 1 coordination report produced | Activity implemented as planned |
|--------------------------------|--------------------------------|---------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,200 | 523 |
| 221005 Official Ceremonies and State Functions | 300 | 0 |
| 221008 Information and Communication Technology Supplies. | 700 | 0 |
| 221009 Welfare and Entertainment | 800 | 127 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 221012 Small Office Equipment | 720 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223001 Property Management Expenses | 44 | 0 |
| 227001 Travel inland | 5,036 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 800 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 0 |
| Total for Budget Output | 18,600 | 1,450 |
| | Wage | 0 |
| | Non-Wage | 14,600 |
| | GoU Dev | 4,000 |
| | 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 | 3 DTPC minutes produced | There was delay in processing of funds due to system cleaning |
|-------------------------|-------------------------|---|

PIAP Output: 18011204 Effective Program secretariate

| | | |
|--|-----------------------------|--|
| | To be conducted in November | There was delay in processing funds due to system challenges |
|--|-----------------------------|--|

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

| | | |
|-------------------------------|------------------------|---|
| Departmental asset maintained | Office block renovated | The renovation was completed in June 2023 |
|-------------------------------|------------------------|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,200 | 300 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 760 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223001 Property Management Expenses | 1,440 | 0 |
| 227001 Travel inland | 2,000 | 1,199 |
| 227004 Fuel, Lubricants and Oils | 600 | 150 |
| Total for Budget Output | 8,400 | 1,849 |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 1,849 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|------------------------------|------------------------------|--|
| 1 monitoring report produced | Monitoring was not conducted | Funds meant for the exercise (DDEG) was not released |
|------------------------------|------------------------------|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 212103 Incapacity benefits (Employees) | 600 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 0 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 280 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223001 Property Management Expenses | 1,320 | 0 |
| 227001 Travel inland | 3,200 | 0 |
| Total for Budget Output | 9,000 | 200 |
| Wage | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Non-Wage | 5,000 | 200 |
| | GoU Dev | 4,000 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

| | | |
|---------------------------------|--|------------------------------|
| Q4 pbs report submitted on time | Fourth quarters report for last FY was submitted | There was no major variation |
|---------------------------------|--|------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,600 | 400 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 227001 Travel inland | 5,664 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,480 | 0 |
| Total for Budget Output | 10,544 | 400 |
| Wage | 0 | 0 |
| Non-Wage | 6,872 | 400 |
| GoU Dev | 3,672 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 127,561 | 10,093 |
| Wage | 41,819 | 3,932 |
| Non-Wage | 56,472 | 6,161 |
| GoU Dev | 29,270 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 560070 Development and Management of Internal Audit and Controls | | |
| PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims | | |
| 1 Audit report produced | 1 audit report produced. Office equipment maintained. Stationery supplied | There was delay in processing funds during the quarters because of system cleaning and change of ifms user |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 31,320 | 761 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 556 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 53,876 | 761 |
| Wage | 31,320 | 761 |
| Non-Wage | 22,556 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 53,876 | 761 |
| Wage | 31,320 | 761 |
| Non-Wage | 22,556 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Commercial Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 190001 Private sector coordination | | |
| PIAP Output: 07040301 Jobs created | | |
| 3 farmer cooperatives mobilized | 2 farmer cooperatives mobilized, 24 emyooga SACCOS supported and guided on additional seed capital of 20M as Capital booster „42 PDM SACCOS disbursed PRF of Ugx.2.0827bn to 2,086 House Hold beneficiaries as capital to reduce the costs of doing business. | Delay in accessing funds due to system challenges and Late release of LRR. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 61,589 | 12,558 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 0 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 16,400 | 0 |
| 221003 Staff Training | 1,600 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 0 |
| 221012 Small Office Equipment | 1,800 | 0 |
| 222001 Information and Communication Technology Services. | 549 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 800 | 0 |
| 227001 Travel inland | 8,400 | 1,437 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 14,874 | 0 |
| Total for Budget Output | 119,813 | 15,995 |
| Wage | 61,589 | 12,558 |
| Non-Wage | 44,223 | 3,437 |
| GoU Dev | 14,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 119,813 | 15,995 |
| Wage | 61,589 | 12,558 |
| Non-Wage | 44,223 | 3,437 |
| GoU Dev | 14,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263301 District Unconditional Grant-Non Wage | 55,456 | 0 |
| Total for Budget Output | 55,456 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 55,456 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

| | | |
|---------------------------------|----------------------------------|---|
| 1 ICT quarterly report produced | 1 ICT quarterly report produced. | The release of funds was timely and on track. |
|---------------------------------|----------------------------------|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 150 |
| Total for Budget Output | 9,000 | 150 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 150 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

| | | |
|--|---|---|
| 1 Monitoring and Supervision report produced | 1 Monitoring and Supervision report produced. | Late release of Locally raised reveune. |
|--|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,180 | 0 |
| 221007 Books, Periodicals & Newspapers | 228 | 8 |
| 227001 Travel inland | 6,600 | 650 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| Total for Budget Output | 17,008 | 658 |
| Wage | 0 | 0 |
| Non-Wage | 14,008 | 658 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

| | | |
|---------------|---------------|--|
| Gratuity paid | Gratuity paid | delay by pensioners to submit in their documents |
|---------------|---------------|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 265,829 | 64,250 |
| 273105 Gratuity | 212,163 | 0 |
| Total for Budget Output | 477,992 | 64,250 |
| Wage | 265,829 | 64,250 |
| Non-Wage | 212,163 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Q1 pension paid3 months pension paidRelease was on track.

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|---------|
| 273104 Pension | 261,821 | 115,439 |
| Total for Budget Output | 261,821 | 115,439 |
| Wage | 0 | 0 |
| Non-Wage | 261,821 | 115,439 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 Capacity building reports for LLGs planning and budgeting for disability inclusion produced1 capacity building reports producedlate release of funds.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221003 Staff Training | 15,255 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 221012 Small Office Equipment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 5,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 700 | 0 |
| Total for Budget Output | 26,455 | 125 |
| Wage | 0 | 0 |
| Non-Wage | 11,200 | 125 |
| GoU Dev | 15,255 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3 Month salaries for Administration staffs produced3 Months salaries of Administrative staffs paidRelease on track and timely.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 653,510 | 154,720 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,292 | 0 |
| Total for Budget Output | 657,802 | 154,720 |
| Wage | 653,510 | 154,720 |
| Non-Wage | 4,292 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Monitoring and supervision report produced1 Monitoring report produced.Timely release of fund.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| Total for Budget Output | 15,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,120 | 0 |
| 228001 Maintenance-Buildings and Structures | 28,542 | 0 |
| 263303 District Discretionary Development Equalization Grant | 249,271 | 0 |
| 312139 Other Structures - Acquisition | 30,705 | 0 |
| 312149 Other Land Improvements - Acquisition | 9,764 | 0 |
| Total for Budget Output | 334,401 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 334,401 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|--|----------------------------------|-----------------------|
| 3 Month reports on initiated procurement process and awarded contracts | 3 months reports were initiated. | Low revenue Collected |
|--|----------------------------------|-----------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,800 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,940 | 0 |
| 221012 Small Office Equipment | 700 | 50 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 227001 Travel inland | 5,100 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 17,540 | 50 |
| Wage | 0 | 0 |
| Non-Wage | 17,540 | 50 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3 Monthly records organized and describedNA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 222002 Postage and Courier | 200 | 0 |
| 227001 Travel inland | 3,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 639 | 95 |
| 221020 Litigation and related expenses | 1,125 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223001 Property Management Expenses | 3,200 | 0 |
| 223004 Guard and Security services | 3,720 | 500 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,200 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 4,000 | 0 |
| 227001 Travel inland | 20,000 | 5,994 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 23,571 | 1,688 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,500 | 0 |
| Total for Budget Output | 87,655 | 10,276 |
| Wage | 0 | 0 |
| Non-Wage | 84,655 | 10,276 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| | | |
|---|---|---|
| 3 month reports on response to public queries produced. | 3 month reports to response of queries produced | Response to public queries was timely and on track |
|---|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 227001 Travel inland | 5,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 0 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| Total for Budget Output | 10,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|--|------------------------------|--|
| 1 Monitoring and supervision report produced | 1 monitoring report produced | Delay in processing of funds due to system failure. |
|--|------------------------------|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 212102 Medical expenses (Employees) | 1,631 | 0 |
| 212103 Incapacity benefits (Employees) | 1,631 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,102 | 170 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,369 | 0 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 0 |
| 222002 Postage and Courier | 369 | 0 |
| 223001 Property Management Expenses | 15,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,719 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,990 | 0 |
| 227001 Travel inland | 29,000 | 6,293 |
| 227004 Fuel, Lubricants and Oils | 24,580 | 1,010 |
| 228002 Maintenance-Transport Equipment | 16,750 | 2,188 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,000 | 0 |
| 263301 District Unconditional Grant-Non Wage | 569,414 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 60,720 | 0 |
| 263402 Transfer to Other Government Units | 0 | 110,985 |
| Total for Budget Output | 776,275 | 120,645 |
| Wage | 0 | 0 |
| Non-Wage | 776,275 | 120,645 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 0 | 473 |
| Total for Budget Output | 0 | 473 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 473 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,755,404 | 473,536 |
| Wage | 919,339 | 218,970 |
| Non-Wage | 1,480,409 | 254,567 |
| GoU Dev | 355,656 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221017 Membership dues and Subscription fees. | 250 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 41,648 | 0 |
| Total for Budget Output | 47,698 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 47,698 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

| | | |
|--|---|--|
| 1 Revenue Mobilisation report produced | 1 Revenue mobilisation report produced. 1 mentoring and supervision of LLGs staff conducted | There was variation due low collection of Locally Raised Revenue |
|--|---|--|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 21,798 | 2,077 |
| Total for Budget Output | 21,798 | 2,077 |
| Wage | 0 | 0 |
| Non-Wage | 21,798 | 2,077 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Revenue mobilisation activities reports producedNA

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

| | | |
|---|---|--|
| Stakeholders consultative meeting conducted | Regional BFP meeting attended Activity to be implemented next quarter | Variation was caused by inadequate funds due to failure to collect all the planned revenue.The low collection was attributed to bad weather which affected the major source of revenue |
|---|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,393 | 0 |
| Total for Budget Output | 4,393 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,393 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

| | | |
|--|---|---|
| Staff monthly salaries paid, IFMS System, Office asset,automobiles maintained, Quarterly consultation made | Staff paid 3 monlths salaries, IFMS System maintained , Office asset and ,automobiles maintained, Final Accounts compiled and submitted to Auditor general office, two consultations with Kampala was conducted | There was challenges of system within the quarters due to cleaning exercise |
|--|---|---|

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 pbs report produced and submittedNA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 212,065 | 42,529 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,258 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,136 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221005 Official Ceremonies and State Functions | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 223005 Electricity | 1,400 | 0 |
| 225101 Consultancy Services | 1,600 | 0 |
| 227001 Travel inland | 19,636 | 1,318 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 294,695 | 43,847 |
| Wage | 212,065 | 42,529 |
| Non-Wage | 82,630 | 1,318 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

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

| | | |
|---|--|--|
| revenue mobilisation and registraion list updated | Board of survey report report produced | There was low collection of LRR due to poor harvest in the first season and this affected implementation of activities |
|---|--|--|

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

| | | |
|--|--|--|
| 1 mentoring report produced,Quarterly reconcillation reports produced. | 1 quarterly reconciliation report produced and Final Accounts produced | The implementation of planned activity was affected due to change of office bearer. The Former CFO was appointed into new office |
|--|--|--|

VOTE: 912 Nwoya District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,200 | 0 |
| 223001 Property Management Expenses | 1,650 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 282 | 70 |
| 227001 Travel inland | 3,931 | 450 |
| 227004 Fuel, Lubricants and Oils | 4,928 | 0 |
| Total for Budget Output | 12,991 | 520 |
| Wage | 0 | 0 |
| Non-Wage | 12,991 | 520 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 381,574 | 46,444 |
| Wage | 212,065 | 42,529 |
| Non-Wage | 169,510 | 3,915 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 16060503 HIV/AIDS Activities mainstreamed | | |
| 1 HIV/AIDs activity reports produced | NA | |
| PIAP Output: 16060510 Records management | | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | | |
|---|----|--|
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | | |
| Vehicle and council assets maintained | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 135,000 | 34,019 |
| 211105 Ex-Gratia for Political leaders. | 51,018 | 27,847 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,432 | 2,514 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 301 |
| 212102 Medical expenses (Employees) | 1,000 | 250 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 221004 Recruitment Expenses | 18,000 | 1,127 |
| 221005 Official Ceremonies and State Functions | 2,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,577 | 380 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221017 Membership dues and Subscription fees. | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 227001 Travel inland | 23,000 | 2,750 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 2,210 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,030 |
| 312235 Furniture and Fittings - Acquisition | 30,000 | 0 |
| Total for Budget Output | 403,432 | 74,178 |
| Wage | 135,000 | 34,019 |
| Non-Wage | 238,432 | 40,159 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 404,432 | 74,178 |
| Wage | 135,000 | 34,019 |
| Non-Wage | 239,432 | 40,159 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Extension workers needs assessed and identified | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,149,920 | 278,511 |
| 221005 Official Ceremonies and State Functions | 1,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 2,637 | -68 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,064 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 263303 District Discretionary Development Equalization Grant | 52,000 | 0 |
| Total for Budget Output | 1,220,621 | 278,443 |
| Wage | 1,149,920 | 278,511 |
| Non-Wage | 18,702 | -68 |
| GoU Dev | 52,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

Baseline information collected NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

VOTE: 912 Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

PIAP Output: 01020402 Dairies and milk processing plants established

Farmers needs assessedNA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 912

Nwoya District

Quarter 1

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Farmers sensitized and mobilizedNA

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 1,421 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 5,421 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,421 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,247,727 | 278,443 |
| Wage | 1,149,920 | 278,511 |
| Non-Wage | 45,807 | -68 |
| GoU Dev | 52,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Quarter one RBF funds transferred to 07 Public Health NA
Facilities to provide quality and affordable preventive,
promotive, curative and palliative health care services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Increased OPD Pa Capita utilization from 0.72 to 1.5 NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 23,000 | 0 |
| Total for Budget Output | 23,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 23,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

All children under 5 vaccinated NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 7,000 | 0 |
| Total for Budget Output | 7,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 912

Nwoya District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation improvedNA

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

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

| | | |
|--|-----------------|---------------|
| 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) | 844,733 | 211,183 |
| Total for Budget Output | 844,733 | 211,183 |
| Wage | 0 | 0 |
| Non-Wage | 844,733 | 211,183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

VOTE: 912

Nwoya District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 432,789 | 108,197 |
| Total for Budget Output | 432,789 | 108,197 |
| Wage | 0 | 0 |
| Non-Wage | 432,789 | 108,197 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

solar system upgradedNA

| | | |
|--|-----------------|---------------|
| 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 | 82,837 | 0 |
| 263303 District Discretionary Development Equalization Grant | 176,215 | 0 |
| 263310 Sector Development Grant | 1,164,313 | 0 |
| Total for Budget Output | 1,423,364 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,423,364 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Staff salary paidNA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,657,247 | 1,122,526 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 5,657,247 | 1,122,526 |
| Wage | 5,657,247 | 1,122,526 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HTS activities conducted NA

| 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 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221005 Official Ceremonies and State Functions | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 1,320 | 0 |
| Total for Budget Output | 20,320 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,320 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

01 activity reports produced, stationary procured, 01 NA
performance review meetings conducted

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 212102 Medical expenses (Employees) | 900 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 350 |
| 221009 Welfare and Entertainment | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,634 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 223005 Electricity | 200 | 0 |
| 223006 Water | 300 | 0 |
| 227001 Travel inland | 889,963 | 6,579 |
| 227004 Fuel, Lubricants and Oils | 12,240 | 1,158 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Budget Output | 940,037 | 8,087 |
| Wage | 0 | 0 |
| Non-Wage | 79,075 | 8,087 |
| GoU Dev | 0 | 0 |
| Ext Finance | 860,961 | 0 |
| Total for Department | 9,365,490 | 1,449,994 |
| Wage | 5,657,247 | 1,122,526 |
| Non-Wage | 1,423,917 | 327,468 |
| GoU Dev | 1,423,364 | 0 |
| Ext Finance | 860,961 | 0 |

VOTE: 912

Nwoya District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

| | | |
|--|----------------------------|---|
| Payment of retention and constuction of classroom under NUDEIL Funding completed | Monitoring report produced | There was delay in revoting for the funds |
|--|----------------------------|---|

| 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 | 38,365 | 0 |
| 263310 Sector Development Grant | 345,370 | 1,024 |
| 313111 Residential Buildings - Improvement | 753,635 | 0 |
| Total for Budget Output | 1,137,370 | 1,024 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 383,735 | 1,024 |
| Ext Finance | 753,635 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 3,528,128 | 783,436 |
| Total for Budget Output | 3,528,128 | 783,436 |
| Wage | 3,528,128 | 783,436 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| | |
|--|------------------------|
| UPE funds transferred to all the 44 Government Aided Primary schools | Implemented as planned |
|--|------------------------|

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 564,064 | 188,021 |
| Total for Budget Output | 564,064 | 188,021 |
| Wage | 0 | 0 |
| Non-Wage | 564,064 | 188,021 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 18,182 | 0 |
| 263310 Sector Development Grant | 163,637 | 0 |
| Total for Budget Output | 181,819 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 181,819 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 328,852 | 109,617 |
| Total for Budget Output | 328,852 | 109,617 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 328,852 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320159 Secondary Education Services

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

To pay Q1 salaries for 3 months for secondary schools teachers the 2023/2024 FY

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|----------------------|
| Item | Approved BudgetSpent |
| 211101 General Staff Salaries | 2,934,660646,371 |
| Total for Budget Output | 2,934,660646,371 |
| Wage | 2,934,660646,371 |
| Non-Wage | 00 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Collect Data on Guidance and counselling in all the institutions in the district.

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|----------------------|
| Item | Approved BudgetSpent |
| 212103 Incapacity benefits (Employees) | 1,3080 |
| 221005 Official Ceremonies and State Functions | 1,0000 |
| 221009 Welfare and Entertainment | 2,0000 |
| 222001 Information and Communication Technology Services. | 1,600400 |
| 227001 Travel inland | 8,0002,646 |
| 227004 Fuel, Lubricants and Oils | 1,0420 |
| Total for Budget Output | 14,9503,046 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 14,9503,046 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 227001 Travel inland | 23,141 | 2,066 |
| 227004 Fuel, Lubricants and Oils | 7,890 | 1,859 |
| 228002 Maintenance-Transport Equipment | 3,211 | 0 |
| 273101 Medical expenses (To general public) | 3,011 | 0 |
| Total for Budget Output | 46,451 | 3,925 |
| | Wage | 0 |
| | Non-Wage | 46,4513,925 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

A strengthened education management and administration the districtNA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,155 | 705 |
| 212102 Medical expenses (Employees) | 2,500 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,737 | 0 |
| 221009 Welfare and Entertainment | 2,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 650 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 223005 Electricity | 800 | 0 |
| 223006 Water | 600 | 0 |
| 227001 Travel inland | 42,791 | 12,008 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,330 |
| 228002 Maintenance-Transport Equipment | 8,500 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 82,983 | 16,693 |
| Wage | 0 | 0 |
| Non-Wage | 82,983 | 16,693 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 24,335 | 8,640 |
| Total for Budget Output | 24,335 | 8,640 |
| Wage | 0 | 0 |
| Non-Wage | 24,335 | 8,640 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements Running of Primary leaving examination 2023 | | |
| | Supervision reports availed | Implementation on track |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 13,800 | 714 |
| Total for Budget Output | 13,800 | 714 |
| Wage | 0 | 0 |
| Non-Wage | 13,800 | 714 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

To pay the Education department and sports staff for Q1 NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 71,722 | 8,547 |
| Total for Budget Output | 71,722 | 8,547 |
| Wage | 71,722 | 8,547 |
| Non-Wage | 0 | 0 |
| 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

Facilitating Games and Sports activities at Regional and national levels NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,713 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 224008 Educational Materials and Services | 6,500 | 0 |
| 227001 Travel inland | 35,000 | 8,006 |

VOTE: 912 Nwoya District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 5,777 | 1,443 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 59,990 | 9,449 |
| Wage | 0 | 0 |
| Non-Wage | 59,990 | 9,449 |
| 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: 000034 Education and Skills Development

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 223001 Property Management Expenses | 522 | 0 |
| 227001 Travel inland | 8,000 | 1,525 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 600 |
| Total for Budget Output | 14,922 | 2,125 |
| Wage | 0 | 0 |
| Non-Wage | 14,922 | 2,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,004,046 | 1,781,608 |
| Wage | 6,534,511 | 1,438,354 |
| Non-Wage | 1,150,347 | 342,230 |
| GoU Dev | 565,554 | 1,024 |
| Ext Finance | 753,635 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| | | |
|------------------------------------|------------------------------|--|
| 256km of District roads maintained | Routine Maintenance on going | Payment was not done due to system challenge |
|------------------------------------|------------------------------|--|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 313131 Roads and Bridges - Improvement | 1,000,000 | 760 |
| Total for Budget Output | 1,000,000 | 760 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 760 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| | |
|---|----|
| Mechanised routine carried out on the District , communityurban and community access road | NA |
|---|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 212102 Medical expenses (Employees) | 1,777 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7 | 0 |
| 227001 Travel inland | 8,008 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 103 | 0 |
| 228004 Maintenance-Other Fixed Assets | 229,200 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 302,776 | 0 |
| 263402 Transfer to Other Government Units | 144,000 | 0 |
| Total for Budget Output | 687,870 | 0 |
| Wage | 0 | 0 |

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 687,870 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
| 1990 | 100 |
| 1991 | 100 |
| 1992 | 100 |
| 1993 | 100 |
| 1994 | 100 |
| 1995 | 100 |
| 1996 | 100 |
| 1997 | 100 |
| 1998 | 100 |
| 1999 | 100 |
| 2000 | 100 |
| 2001 | 100 |
| 2002 | 100 |
| 2003 | 100 |
| 2004 | 100 |
| 2005 | 100 |
| 2006 | 100 |
| 2007 | 100 |
| 2008 | 100 |
| 2009 | 100 |
| 2010 | 100 |
| 2011 | 100 |
| 2012 | 100 |
| 2013 | 100 |
| 2014 | 100 |
| 2015 | 100 |
| 2016 | 100 |
| 2017 | 100 |
| 2018 | 100 |
| 2019 | 100 |
| 2020 | 100 |
| 2021 | 100 |
| 2022 | 100 |
| 2023 | 100 |
| 2024 | 100 |
| 2025 | 100 |
| 2026 | 100 |
| 2027 | 100 |
| 2028 | 100 |
| 2029 | 100 |
| 2030 | 100 |
| 2031 | 100 |
| 2032 | 100 |
| 2033 | 100 |
| 2034 | 100 |
| 2035 | 100 |
| 2036 | 100 |
| 2037 | 100 |
| 2038 | 100 |
| 2039 | 100 |
| 2040 | 100 |
| 2041 | 100 |
| 2042 | 100 |
| 2043 | 100 |
| 2044 | 100 |
| 2045 | 100 |
| 2046 | 100 |
| 2047 | 100 |
| 2048 | 100 |
| 2049 | 100 |
| 2050 | 100 |
| 2051 | 100 |
| 2052 | 100 |
| 2053 | 100 |
| 2054 | 100 |
| 2055 | 100 |
| 2056 | 100 |
| 2057 | 100 |
| 2058 | 100 |
| 2059 | 100 |
| 2060 | 100 |
| 2061 | 100 |
| 2062 | 100 |
| 2063 | 100 |
| 2064 | 100 |
| 2065 | 100 |
| 2066 | 100 |
| 2067 | 100 |
| 2068 | 100 |
| 2069 | 100 |
| 2070 | 100 |
| 2071 | 100 |
| 2072 | 100 |
| 2073 | 100 |
| 2074 | 100 |
| 2075 | 100 |
| 2076 | 100 |
| 2077 | 100 |
| 2078 | 100 |
| 2079 | 100 |
| 2080 | 100 |
| 2081 | 100 |
| 2082 | 100 |
| 2083 | 100 |
| 2084 | 100 |
| 2085 | 100 |
| 2086 | 100 |
| 2087 | 100 |
| 2088 | 100 |
| 2089 | 100 |
| 2090 | 100 |
| 2091 | 100 |
| 2092 | 100 |
| 2093 | 100 |
| 2094 | 100 |
| 2095 | 100 |
| 2096 | 100 |
| 2097 | 100 |
| 2098 | 100 |
| 2099 | 100 |
| 2100 | 100 |

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 223005 Electricity | 3,000 | 0 |
| 225201 Consultancy Services-Capital | 30,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,777 | 0 |
| 313131 Roads and Bridges - Improvement | 350,000 | 0 |
| Total for Budget Output | 403,777 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 403,777 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 228002 Maintenance-Transport Equipment | 0 | 1,600 |
| Total for Budget Output | 0 | 1,600 |

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 01,600 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 114,699 | 24,032 |
| Total for Budget Output | 114,699 | 24,032 |
| Wage | 114,699 | 24,032 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,206,346 | 26,392 |
| Wage | 114,699 | 24,032 |
| Non-Wage | 687,870 | 1,600 |
| GoU Dev | 1,403,777 | 760 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Environment and social screening of the water projects NA

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

| | | |
|--|--|--|
| Baseline survey, Planning and advocacy meeting, Submission of quarter 1 report, vehicle maintenance | Advocacy meeting at District and Sub county level conducted on 13th September 2023 Baseline survey for sanitation conducted in 18 communities for the new water facilities Fulfillment of 6 critical requirements conducted for 18 water facilities | Transitional development Grant not released in first quarter which delayed commencement of CLTS(Community Led Total Sanitation). Rapport creation and triggering |
|--|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 78,258 | 10,881 |
| 221002 Workshops, Meetings and Seminars | 45,684 | 1,500 |
| 221005 Official Ceremonies and State Functions | 10,171 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,825 | 700 |
| 221012 Small Office Equipment | 4,316 | 0 |
| 223005 Electricity | 600 | 0 |
| 223006 Water | 600 | 150 |
| 225201 Consultancy Services-Capital | 32,152 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 8,400 | 0 |
| 227001 Travel inland | 8,800 | 2,006 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 875 |
| 228002 Maintenance-Transport Equipment | 16,000 | 3,763 |
| 263310 Sector Development Grant | 54,615 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| 312139 Other Structures - Acquisition | 878,935 | 0 |
| Total for Budget Output | 1,170,170 | 19,875 |
| Wage | 78,258 | 10,881 |
| Non-Wage | 102,995 | 8,994 |

VOTE: 912 Nwoya District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--|-----------|---|
| | | GoU Dev | 784,398 | 0 |
| | | Ext Finance | 204,518 | 0 |
| Total for Department | | | 1,170,170 | 19,875 |
| | | Wage | 78,258 | 10,881 |
| | | Non-Wage | 102,995 | 8,994 |
| | | GoU Dev | 784,398 | 0 |
| | | Ext Finance | 204,518 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 324,000 | 66,703 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | -311 |
| 221002 Workshops, Meetings and Seminars | 69,132 | 788 |
| 221008 Information and Communication Technology Supplies. | 13,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,810 | 167 |
| 221012 Small Office Equipment | 6,200 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 224003 Agricultural Supplies and Services | 60,500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 14,509 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,200 | 0 |
| 227001 Travel inland | 16,000 | -399 |
| 227004 Fuel, Lubricants and Oils | 8,800 | 0 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 312139 Other Structures - Acquisition | 300,965 | 0 |
| Total for Budget Output | 846,117 | 66,947 |
| Wage | 324,000 | 66,703 |
| Non-Wage | 83,410 | 245 |
| GoU Dev | 438,707 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

VOTE: 912 Nwoya District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 land titleNA

| 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) | 11,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 566 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 29,566 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 29,566 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 876,683 | 66,947 |
| Wage | 324,000 | 66,703 |
| Non-Wage | 113,976 | 245 |
| GoU Dev | 438,707 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

| | | |
|--------------------------------------|--|--|
| Q2 HIV sensitization report produced | 01 sensitization on HIV/AIDS conducted | Delay in the processing of the activity fund due to system cleaning. |
|--------------------------------------|--|--|

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

UShs Thousand

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

Budget Output: 440016 Promotion of Arts & crafts

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

| | | |
|--|---|--|
| Q1 Monitoring and supervision reports produced | 01 monitoring and supervision report produced | There was low collection of locally raised revenue hence low allocation to the department which affected the implementation of activities. |
|--|---|--|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 22,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,852 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | -2,500 |
| 227001 Travel inland | 62,000 | 2,288 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 27 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 130,852 | -185 |
| Wage | 0 | 0 |
| Non-Wage | 130,852 | -185 |
| 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

| | | |
|------------------------|--|---|
| Q1 Staff salaries paid | Departmental staff were paid there 3 month salary. | One new recruited staff did not receive salary. |
|------------------------|--|---|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 124,672 | 26,796 |
| Total for Budget Output | 124,672 | 26,796 |
| Wage | 124,672 | 26,796 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|-------------------------------|-------------------------|---|
| Data base created and updated | OVMIS data base updated | There was support from development partners |
|-------------------------------|-------------------------|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 48,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,401 | 0 |
| 224003 Agricultural Supplies and Services | 470,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 227001 Travel inland | 169,305 | 11,090 |

VOTE: 912 Nwoya District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 22,148 | 3,000 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| Total for Budget Output | 744,854 | 14,090 |
| Wage | 0 | 0 |
| Non-Wage | 94,854 | 14,090 |
| GoU Dev | 0 | 0 |
| Ext Finance | 650,000 | 0 |
| Total for Department | 1,004,378 | 41,701 |
| Wage | 124,672 | 26,796 |
| Non-Wage | 229,706 | 14,905 |
| GoU Dev | 0 | 0 |
| Ext Finance | 650,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| 3 months salaries paid | The two staff (Senior Planner and Planner) were paid using wrong scale | The Auditing of staff by Auditor General affected appointment of District Planner |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| 1 dissability disaggregated report produced | NA | |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| 1 Mentoring report produced | 1 mentoring report produced | There was low collection of LRR due to failed crop harvest during the first season as a result of dry spell that affected harvest |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| 1 databased report produced | Data collection for PDM was conducted | There was support from OPM for PDM data collection |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 41,819 | 3,932 |
| 221002 Workshops, Meetings and Seminars | 4,800 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 112 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 223001 Property Management Expenses | 1,800 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 208 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,598 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,400 | 0 |
| 227001 Travel inland | 4,000 | 400 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 2,792 | 0 |
| Total for Budget Output | 81,017 | 6,194 |
| Wage | 41,819 | 3,932 |
| Non-Wage | 21,600 | 2,262 |
| GoU Dev | 17,598 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|--------------------------------|--------------------------------|---------------------------------|
| 1 consultation report produced | 1 coordination report produced | Activity implemented as planned |
|--------------------------------|--------------------------------|---------------------------------|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,200 | 523 |
| 221005 Official Ceremonies and State Functions | 300 | 0 |
| 221008 Information and Communication Technology Supplies. | 700 | 0 |
| 221009 Welfare and Entertainment | 800 | 127 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 221012 Small Office Equipment | 720 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223001 Property Management Expenses | 44 | 0 |
| 227001 Travel inland | 5,036 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 800 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 0 |
| Total for Budget Output | 18,600 | 1,450 |
| Wage | 0 | 0 |
| Non-Wage | 14,600 | 1,450 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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 | 3 DTPC minutes produced | There was delay in processing of funds due to system cleaning |
| PIAP Output: 18011204 Effective Program secretariate | | |
| | To be conducted in November | There was delay in processing funds due to system challenges |
| PIAP Output: 18011205 Effective DPI Programme Secretariat | | |
| Departmental asset maintained | Office block renovated | The renovation was completed in June 2023 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,200 | 300 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 760 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223001 Property Management Expenses | 1,440 | 0 |
| 227001 Travel inland | 2,000 | 1,199 |
| 227004 Fuel, Lubricants and Oils | 600 | 150 |
| Total for Budget Output | 8,400 | 1,849 |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 1,849 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|------------------------------|------------------------------|--|
| 1 monitoring report produced | Monitoring was not conducted | Funds meant for the exercise (DDEG) was not released |
|------------------------------|------------------------------|--|

VOTE: 912 Nwoya District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 600 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 0 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 280 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223001 Property Management Expenses | 1,320 | 0 |
| 227001 Travel inland | 3,200 | 0 |
| Total for Budget Output | 9,000 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 200 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Q4 pbs report submitted on time Fourth quarters report for last FY was submitted There was no major variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,600 | 400 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 227001 Travel inland | 5,664 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,480 | 0 |
| Total for Budget Output | 10,544 | 400 |
| Wage | 0 | 0 |
| Non-Wage | 6,872 | 400 |
| GoU Dev | 3,672 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 127,561 | 10,093 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|--------|-------|
| Wage | 41,819 | 3,932 |
| Non-Wage | 56,472 | 6,161 |
| GoU Dev | 29,270 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

| | | |
|-------------------------|--|--|
| 1 Audit report produced | 1 audit report produced. Office equipment maintained. Stationery supplied | There was delay in processing funds during the quarters because of system cleaning and change of ifms user |
|-------------------------|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 31,320 | 761 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 556 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 53,876 | 761 |
| Wage | 31,320 | 761 |
| Non-Wage | 22,556 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 53,876 | 761 |
| Wage | 31,320 | 761 |
| Non-Wage | 22,556 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

| | | |
|---------------------------------|---|--|
| 3 farmer cooperatives mobilized | 2 farmer cooperatives mobilized, 24 emyooga SACCOS supported and guided on additional seed capital of 20M as Capital booster „42 PDM SACCOS disbursed PRF of Ugx.2.0827bn to 2,086 House Hold beneficiaries as capital to reduce the costs of doing business. | Delay in accessing funds due to system challenges and Late release of LRR. |
|---------------------------------|---|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 61,589 | 12,558 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 0 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 16,400 | 0 |
| 221003 Staff Training | 1,600 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 0 |
| 221012 Small Office Equipment | 1,800 | 0 |
| 222001 Information and Communication Technology Services. | 549 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 800 | 0 |
| 227001 Travel inland | 8,400 | 1,437 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 14,874 | 0 |
| Total for Budget Output | 119,813 | 15,995 |
| Wage | 61,589 | 12,558 |
| Non-Wage | 44,223 | 3,437 |
| GoU Dev | 14,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 119,813 | 15,995 |
| Wage | 61,589 | 12,558 |

VOTE: 912 Nwoya District

Quarter 1

| | | |
|-------------|--------|-------|
| Non-Wage | 44,223 | 3,437 |
| GoU Dev | 14,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 912 Nwoya District

Quarter 1

B4: PIAP outputs and output Indicators

| Department: 010 Administration | | | |
|---|-------------------|---------------------------------|-------------------|
| Service Area: 10 Administration and Management | | | |
| Programme: 11 Digital Transformation | | | |
| SubProgramme: 03 Research, Innovation and ICT skills development | | | |
| Budget Output: 300010 Innovation Fund Management | | | |
| PIAP Output : 11040403 ICT needs assessments in key sectors conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of sectors | Number | All sectors in the district. | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 390003 Policy and System reviews | | | |
| PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| % of cases concluded within the set timelines | Percentage | 100 percent | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 000049 Recruitment services | | | |
| PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of Jobs with profiled compendium of competencies | Percentage | 100% | |
| Budget Output: 390012 Implementation of Pension Reforms | | | |
| PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Public Service Pension Fund Legislations in place | Number | 145 | |
| Budget Output: 390014 Development and Operationalation of Human Resource System | | | |
| PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Monthly Salary for project staff paid | Percentage | All the staffs in the district. | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of MDAs and LGs implementing the Balanced scorecard Framework | Number | 250 | |

VOTE: 912 Nwoya District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 100% | |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 100 percent | |

Department: 020 Finance

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|--------------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 reports produced | |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|--------------------------------|-------------------|
| Number of assets maintained | Percentage | 100% office furniture supplied | |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100% | |

VOTE: 912 Nwoya District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 100% | |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|----------------------------|-------------------|-----------------|-------------------|
| Number of staff sensitised | Number | 10 | |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 100% | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 10 | |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 1500 | |

VOTE: 912

Nwoya District

Quarter 1

| Department: 040 Production and Marketing | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of fishers and fishing vessels licenced | Number | 20 | |
| Budget Output: 010004 Animal feeds production | | | |
| PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of poultry varieties developed, multiplied and promoted | Number | 50 | |
| Budget Output: 010009 Research Partnerships | | | |
| PIAP Output : 01040701 Demand driven agriculture technologies developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of market-oriented products generated | Number | 1000 | |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | |
| Budget Output: 010002 Rehabilitation of Dairy Infrastructure | | | |
| PIAP Output : 01020402 Dairies and milk processing plants established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Reports on the diagnostic and pre-feasibility studies | Yes/No | 20 | |
| Service Area: 30 Agricultural Value Chain Services | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | |
| Budget Output: 010013 Support to agro-processing & value addition | | | |
| PIAP Output : 01020301 Value addition equipment acquired | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of specialised machinery and equipment procured | Percentage | 50 | |

VOTE: 912 Nwoya District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 85% | |

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 86% | |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 70% | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | | |

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 380,000,000 | |

VOTE: 912 Nwoya District

Quarter 1

Department: 070 Roads and Engineering

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Regulations and laws developed/ updated | Percentage | | |

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.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | | |

Department: 100 Community Based Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 4 | |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 44 parishes | |

VOTE: 912 Nwoya District

Quarter 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 services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|--|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 4 Quarterly Statistical reports produced | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community information system | Percentage | 44 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|----------------------------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | 44 parishes database established | |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Integrated debt management strategy developed | Yes/No | yes | |

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 4 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-------------------------------|-------------------|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage | 4 monitoring reports produced | |

VOTE: 912

Nwoya District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 6240 | |

VOTE: 912 Nwoya District

Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 237543 Koch-Goma Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| COOROM HC II | Coo-Rom | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 0 |
| KOCH GOMA HC III | Hima Ward | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| KOCH GOMA HC III | Hima Ward | Programme Conditional Grant - Non Wage Recurrent | | 32,205 | 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works (10%) _ Construction of staff house at Coorom HCII | Coorom HCII | District Discretionary Equalisation Development Grant | | 30,010 | 0 |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Construction of a four unit staff house at Coorom HCII | Coorom HCII | District Discretionary Equalisation Development Grant | | 150,052 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOCH-LAMINATO P.S | KOCH-LAMINATO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,668 | 3,223 |
| KOCH-AMAR P.S | KOCH-AMAR P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,398 | 3,466 |
| KOCH-KALANG P.S | KOCH-KALANG P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,935 | 2,978 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|---|----------------|--------|-------|
| LCIII: 237543 Koch-Goma Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| COO-ROM P.7 SCHOOL | COO-ROM P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,842 | 2,947 |
| GOMA CENTRAL P.S | GOMA CENTRAL P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,838 | 6,613 |
| KOCH LILA P.S | KOCH LILA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,996 | 4,332 |
| KOCH-GOMA P.7 SCHOOL | KOCH-GOMA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,266 | 5,422 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| transfer to sub county | | Other Transfers from Central Government Uganda Road Fund (URF) | | 8,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | | Programme Conditional Grant - Development | | 8,400 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Anyata Okir A | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237544 Alero Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALERO HC III | Kal | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| ALERO HC III | Kal | Programme Conditional Grant - Non Wage Recurrent | | 31,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| completion of 1 block of 2 classrooms with office at Lalar Ps | Lalar Ps | Programme Conditional Grant - Development | | 35,000 | 0 |
| Construction of 1 block of 2 stances staff drainable latrines at Lalar Ps | Lalar Ps | Programme Conditional Grant - Development | | 16,583 | 0 |
| Supply of 75 lower class 3 seaters desk at Alero Ps | Alero Ps | Programme Conditional Grant - Development | | 13,787 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KINENE P.7 SCHOOL | KINENE P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,088 | 5,029 |
| LUNGULU PS | LUNGULU PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,483 | 3,494 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| transfer to Alero sub county | | Other Transfers from Central Government Uganda Road Fund (URF) | | 8,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|---|----------------|---------|-------|
| LCIII: 237544 Alero Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | | External Financing United States Agency for International Development (USAID) | | 289,440 | 0 |
| Other Structures - Water Reticulation Systems | Acwa Otume | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Other Structures - Water Reticulation Systems | Dog Acwa Kal Okura | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| LCIII: 237545 Purongo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ORUKA HC III | Oruka | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| ORUKA HC III | Oruka | Programme Conditional Grant - Non Wage Recurrent | | 26,103 | 0 |
| APARANGA HC II | Aparanga | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 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 | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Retention for Latrine construction Purongo HCIII and Aparanga HCII | | Programme Conditional Grant - Development | | 6,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|---|----------------|--------|--------|
| LCIII: 237545 Purongo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PARAA P.S | PARAA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,844 | 3,281 |
| PURONGO P7 | PURONGO P7 | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,291 | 4,097 |
| APARANGA P.S | APARANGA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,423 | 4,474 |
| GOTNGUR P.S | GOTNGUR P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,159 | 3,720 |
| OLWIYO P.7 SCHOOL | OLWIYO P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,518 | 4,506 |
| Oruka P.S | Oruka P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,838 | 4,279 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PURONGO SEED SS | PURONGO SEED SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,968 | 15,323 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Community led total sanitation | Ladot A, B, Job B, Atwomo n Got coro | Transitional Conditional Grant - Development | | 14,815 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Spring protection | External Financing United States Agency for International Development (USAID) | | 72,720 | 0 |

VOTE: 912

Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237545 Purongo Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Opoolacen | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 390003 Policy and System reviews | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures Assorted Furniture | District HQuater | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | District HQuater | District Discretionary Equalisation Development Grant | | 15,255 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | | District Discretionary Equalisation Development Grant | | 3,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|-----------|-------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT | DISTRICT HQ | District Discretionary Equalisation Development Grant | | 52,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 650,000 | 0 |
| Travel Inland - Allowances | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 500,000 | 0 |
| Travel Inland - Allowances | DHO Officer | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 750,000 | 0 |
| Travel Inland - Allowances | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,404,806 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of all the capital works under School Facility grants | District Head Quarter | Programme Conditional Grant - Development | | 38,365 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 1 block of 5 stances latrines at Anaka Kulu Amuka Ps | Anaka Kulu Amuka Ps | Programme Conditional Grant - Development | | 35,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 1 block of 2 classrooms at Anaka Central Ps | Anaka Central Ps | Programme Conditional Grant - Development | | 100,000 | 0 |
| The 10% retention for the projects of 2022/2023 FY | District H/Q | Programme Conditional Grant - Development | | 77,000 | 0 |
| Construction of 1 block of 5 stances Latrine at Anaka Central PS | Anaka Central PS | Programme Conditional Grant - Development | | 35,000 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of UGIFT projects | District HQ | Programme Conditional Grant - Development | | 18,182 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | | Other Transfers from Central Government Uganda Road Fund (URF) | | 0 | 0 |
| Machinery and Equipment - Assorted Equipment | | Other Transfers from Central Government Uganda Road Fund (URF) | | 103 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| district road maintenance fund | DHQ | Other Transfers from Central Government Uganda Road Fund (URF) | | 302,776 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| transfer to anaka town council | | Other Transfers from Central Government Uganda Road Fund (URF) | | 92,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Design Studies | | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DHQ | Programme Conditional Grant - Development | | 6,777 | 0 |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Contractors | opiyo Lusip road | Programme Conditional Grant - Development | | 350,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Retention payment for 16 deep boreholes constructed in the FY2022/23 | | Programme Conditional Grant - Development | | 29,615 | 0 |

VOTE: 912

Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Nwoya | District Discretionary Equalisation Development Grant | | 26,322 | 0 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Nwoya HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Anaka TC | District Discretionary Equalisation Development Grant | | 44,541 | 0 |
| Workshops, Meetings, Seminars - Training (Quality and Standards) | Nwoya | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Description | District office | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Tablet Computers | Nwoya HQ | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| ICT - Assorted Computer Accessories | Nwoya HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Nwoya HQ | District Discretionary Equalisation Development Grant | | 1,200 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Nwoya HQ | District Discretionary Equalisation Development Grant | | 1,200 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Consultancy | Nwoya H/Q | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Feasibility Studies or Screening of Projects - Appraisal | Nwoya HQ | District Discretionary Equalisation Development Grant | | 3,019 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|---|----------------|--------|-------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Fuel and DSAs | Nwoya HQ | District Discretionary Equalisation Development Grant | | 6,400 | 0 |
| Fuel, DSAs, allowances, airtime and refreshments | Nwoya | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | NWoya HQ | District Discretionary Equalisation Development Grant | | 4,800 | 0 |
| Travel Inland - Transport Expenses | Nwoya HQ | District Discretionary Equalisation Development Grant | | 36,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Nwoya HQ | District Discretionary Equalisation Development Grant | | 9,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Nwoya HQ | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Pope Paul VI Anaka | District Discretionary Equalisation Development Grant | | 36,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Joint quarterly monitoeing | | District Discretionary Equalisation Development Grant | | 10,400 | 0 |

VOTE: 912

Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|--------|-------|
| LCIII: 237546 Anaka Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Planning Dept Offices | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Planning Dept | District Discretionary Equalisation Development Grant | | 11,200 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | | District Unconditional Grant Non-Wage | | 1,200 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Discretionary Equalisation Development Grant | | 800 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Planning DEPT | District Discretionary Equalisation Development Grant | | 800 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190001 Private sector coordination | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Payment of retention of Commercial Office Block | District Discretionary Equalisation Development Grant | | 28,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|--------|-------|
| LCIII: 237547 Anaka (Payira) Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST ANDREW HC 11 | Pabali | Programme Conditional Grant - Non Wage Recurrent | | 18,969 | 0 |
| TODORA HC III | Todora Agung | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| TODORA HC III | Todora Agung | Programme Conditional Grant - Non Wage Recurrent | | 14,035 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 1 block of 2 stances staff Latrine at Alokolum Gok Ps | Alokolum Gok Ps | Programme Conditional Grant - Development | | 16,500 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALOKOLUMU GOK P.S | ALOKOLUMU GOK P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,950 | 4,317 |
| AGUNG PS | AGUNG PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,520 | 3,507 |
| ST. LUKE TE-OLAM P.S | ST. LUKE TE-OLAM P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,456 | 4,485 |
| LAMOKI P.7 SCHOOL | LAMOKI P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,225 | 3,075 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AGUNG COMM.SS | AGUNG COMM.SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,952 | 9,984 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|----------------|---------|-------|
| LCIII: 237547 Anaka (Payira) Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| transfer to Anaka patira subcounty | anaka patira | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Retention payment for piped water system constructed Gok Anaka Scty PHASE1 | District Headquarters | Programme Conditional Grant - Development | | 25,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Gok Sub County Headquarters | External Financing United States Agency for International Development (USAID) | | 329,674 | 0 |
| Other Structures - Water Reticulation Systems | Wiipolo Gang Pa Auma | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Wii Akako | District Discretionary Equalisation Development Grant | | 264,965 | 0 |

VOTE: 912

Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|---------|-------|
| LCIII: 237548 Got Apwoyo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LATORO HC II | Tegot | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GOT APWOYO P.S | GOT APWOYO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,764 | 4,921 |
| WII ANAKA P.S | WII ANAKA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,057 | 5,019 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Got Apwoyo seed secondary school | Got Apwoyo seed secondary school | Programme Conditional Grant - Development | | 163,637 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| transfer to Got apwoyo sub county | got apwoyo | Other Transfers from Central Government Uganda Road Fund (URF) | | 8,000 | 0 |

VOTE: 912

Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|---|----------------|--------|-------|
| LCIII: 237548 Got Apwoyo Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Alokiwinyo Dog Anaka | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Other Structures - Water Reticulation Systems | Tee Okot Shalom | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| LCIII: 237549 Lii Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOCH LII HCII | Lii | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| KOCH LII HCII | Lii | Programme Conditional Grant - Non Wage Recurrent | | 23,583 | 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 | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a slope hopper at Koch Lii HCIII Maternity ward | Koch Lii HCIII | Programme Conditional Grant - Development | | 929 | 0 |
| Installation of 500 Litre rain water harvesting tank with concrete basement at Koch Lii Maternity Ward | Koch Lii HCIII | Programme Conditional Grant - Development | | 500 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|--|----------------|--------|-------|
| LCIII: 237549 Lii Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 1 block of 2 stances drainable staff latrine at Lii Ps | Lii Ps | Programme Conditional Grant - Development | | 16,500 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOCH LII P.S | KOCH LII P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,685 | 5,228 |
| KOCH LII PAKIYA P.S | KOCH LII PAKIYA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,049 | 3,350 |
| GORO P.S | GORO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,431 | 5,477 |
| WILACIC P.S | WILACIC P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,167 | 4,389 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| transfer to lii sub county | lii sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Design Studies | Lii Junction sub county headquarters | Programme Conditional Grant - Development | | 32,152 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|---|----------------|-----------|-------|
| LCIII: 237549 Lii Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Cuk Pa Ajiya Obul | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Other Structures - Water Reticulation Systems | Cere Kampala | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| LCIII: 237550 Lungulu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GOOD SHEPHERD HC 11 | Lulyango | Programme Conditional Grant - Non Wage Recurrent | | 18,969 | 0 |
| LULYANGO HC II | Lulyango | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 0 |
| PANOKRACH HC II | Panokrac | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works (5%) Lungulu HCIII | Lungulu Sub County | District Discretionary Equalisation Development Grant | | 111,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of new HCIII at Lungulu Sub-County | Lungulu Sub County | Programme Conditional Grant - Development | | 1,054,500 | 0 |
| Retention for staff house at Lulyango HCII | Lylyango HCII | Programme Conditional Grant - Development | | 15,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|---------|-------|
| LCIII: 237550 Lungulu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMGURU P.S | KAMGURU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,509 | 4,170 |
| LULYANGO P.S | LULYANGO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,612 | 4,204 |
| NWOYA P.7 SCHOOL | NWOYA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,351 | 2,450 |
| AMURU ALERO P.S | AMURU ALERO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,962 | 4,321 |
| LEBNGEK P.S | LEBNGEK P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,121 | 3,040 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Gotokwara Tee Booster | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Other Structures - Water Reticulation Systems | Lebngec Upper | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Community demonstration assorted items | Lungulu Seed SSS | District Discretionary Equalisation Development Grant | | 100,000 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|--------|-------|
| LCIII: 273747 Purongo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| WII ANAKA CU COM HC 11 | Wii Anaka | Programme Conditional Grant - Non Wage Recurrent | | 18,969 | 0 |
| PURONGO HC III | Purongo Town Council | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| PURONGO HC III | Purongo Town Council | Programme Conditional Grant - Non Wage Recurrent | | 22,069 | 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works (10%) _ Completion of Purongo Maternity Ward | Purongo HCIII | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Monitoring and supervision of capital works (10%) _ Construction of incinerators at Koch Lii HCIII and Todora HCIII | | District Discretionary Equalisation Development Grant | | 3,837 | 0 |
| Monitoring and supervision of capital works (10%) _ Completion of Purongo Maternity Ward | Purongo HCIII | District Discretionary Equalisation Development Grant | | 15,582 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Completion of Maternity Ward at Purongo HCIII | Purongo HCIII | Programme Conditional Grant - Development | | 70,118 | 0 |
| Construction of 2 incinerators at Koch Lii HCIII and Todora HCIII | Koch Lii, Todora HCIII | Programme Conditional Grant - Development | | 17,266 | 0 |

VOTE: 912 Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|---|----------------|---------|-------|
| LCIII: 273748 Paminyai | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIBAR HC II | Kibar Purongo Town Concil | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 0 |
| PARAA HC III | Paraa Purongo Sub County | Programme Conditional Grant - Non Wage Recurrent | | 58,355 | 0 |
| PARAA HC III | Paraa Purongo Sub County | Programme Conditional Grant - Non Wage Recurrent | | 26,103 | 0 |
| LANGOL HC II | Langol | Programme Conditional Grant - Non Wage Recurrent | | 29,178 | 0 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ANAKA DISTRICT HOSPITAL | Anaka Hospital, Anaka Town Concil | Programme Conditional Grant - Non Wage Recurrent | | 432,789 | 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works (10%) _ Construction of drainable latrine with at Langol HCII | Langol HCII | District Discretionary Equalisation Development Grant | | 5,244 | 0 |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Construction of four stance drainable latrine at Langol HCII | Langol HCII | District Discretionary Equalisation Development Grant | | 26,163 | 0 |

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Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|-------|
| LCIII: 273748 Paminyai | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ANAK CENTRAL SCHOOL | ANAK CENTRAL SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,507 | 5,169 |
| ANAKA P. 7 SCHOOL | ANAKA P. 7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,681 | 8,893 |
| ANAKA KULU-AMUKA P.S | ANAKA KULU-AMUKA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,895 | 2,965 |
| ST. PETER S BWOBO-NAM P.7 SCHOOL | ST. PETER S BWOBO-NAM P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,785 | 4,595 |
| ALERO P.7 SCHOOL | ALERO P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,625 | 5,208 |
| BIDIN P.S | BIDIN P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,329 | 2,443 |
| ONGAI P.S | ONGAI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,984 | 4,328 |
| ST. KIZITO ALERO CUKU P.S | ST. KIZITO ALERO CUKU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,552 | 3,851 |
| ALELELELE P.S | ALELELELE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,703 | 3,901 |
| PAMINYAI P.S | PAMINYAI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,548 | 4,183 |
| LALAR P. 7 SCHOOL | LALAR P. 7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,148 | 5,049 |
| ST. KIZITO BIDATI P.S | ST. KIZITO BIDATI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,481 | 3,160 |
| PATIRA P.7 SCHOOL | PATIRA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,446 | 5,149 |
| PURONGO HILL P.7 SCHOOL | PURONGO HILL P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,936 | 5,312 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUNGULA SEED SCHOOL | LUNGULU SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,400 | 7,467 |

VOTE: 912

Nwoya District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|---------|--------|
| LCIII: 273748 Paminyai | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALERO SS | ALERO SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 54,572 | 18,191 |
| POPE PAUL VI ANAKA | POPE PAUL VI ANAKA | Programme Conditional Grant - Non Wage Recurrent | 0 | 129,100 | 43,033 |
| KOCH GOMA SS | KOCH GOMA SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 46,860 | 15,620 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Paminyai Sub County Headquarters | External Financing United States Agency for International Development (USAID) | | 85,000 | 0 |
| Other Structures - Water Reticulation Systems | Paminyai Primary School | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |
| Other Structures - Water Reticulation Systems | Alelelele Primary School | External Financing United States Agency for International Development (USAID) | | 44,000 | 0 |