
VOTE: 912 Nwoya District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 912 Nwoya District for FY 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 Eguny
CHIEF ADMINISTRATOR
NANTUME JANEPHER EGUNYU
(Accounting Officer)

Signed on Date: 09-09-2024

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	720,232	84%
Discretionary Government Transfers	4,083,815	4,165,175	4,165,175	102%
Conditional Government Transfers	20,445,089	24,103,262	24,106,855	118%
Other Government Transfers	861,470	876,470	481,457	56%
External Financing	2,469,114	2,469,114	1,104,025	45%
Total Revenues shares	28,719,488	32,474,021	30,577,744	106%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,247,727	2,326,543	2,273,239	182%
Natural Resources, Environment, Climate Change, Land And Water Management	2,047,841	2,114,315	2,062,555	101%
Private Sector Development	119,813	119,813	113,938	95%
Integrated Transport Infrastructure And Services	2,147,103	2,091,647	1,848,836	86%
Digital Transformation	9,000	9,000	7,600	84%
Human Capital Development	18,369,536	19,781,764	18,558,888	101%
Public Sector Transformation	1,441,078	2,556,734	1,935,492	134%
Community Mobilization And Mindset Change	1,020,378	1,020,378	410,115	40%
Governance And Security	1,823,498	1,960,313	1,904,469	104%
Development Plan Implementation	493,516	493,516	432,967	88%
Grand Total	28,719,488	32,474,021	29,548,100	103%
Wage	15,384,438	16,047,746	15,774,274	103%
Non-Wage Recurrent	5,769,210	7,259,297	6,127,509	106%
Domestic Devt	5,096,726	6,697,863	6,547,103	128%
External Financing	2,469,114	2,469,114	1,099,214	45%

VOTE: 912 Nwoya District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The cumulative revenue received upto the end of June 2024 was shs 30,577,744,000 which is 106% and 94% of the approved and revised Annual Budget for FY 2023/24 respectively. The summary of the revenue is as follows: Locally Raised Revenue (LRR) was shs 720,232,000 which is 84%, Discretionary Government Transfers was shs 4,165,175,000 which is 102% , Conditional Government Transfers Shs 24,106,855,000 giving 118%, External Financing/Donor shs 1,104,025,000 giving 45% and Other Government Transfers (OGT) Ushs 481,457,,000 giving 56% There was under performance in LRR collection because of the limited economics activities due to weather failure and challenges in the use of IRAS due to poor network coverage and limited capacity. Similiarly, Donor funds and OGTs were not received as planned

The cumulative expenditure upto end of June 2024 was shs 29,548,100,000 which constitute 103% of the approved budget. Total for wage was shs 15,774,274,000 (103%), non-wage shs 6,127,509,000 (106%), Domestic Development was shs 6,547,103,000 (128%) and Donor funds was shs 1,099,214,,000 (45%). The unspent balances were mainly for pensioners and gratuity which could not be spent because of delay in clearance. Heath staff were not paid June Salary because the Programme wage for health was inadequate. Domestic development especially UGIFT projects could not be paid since they were incomplete, NUDEIL funded projects retention were not paid because they were completed late

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	860,000	860,000	720,232	84%
Advertisements/Bill Boards	4,000	4,000	1,471	37%
Agency Fees	20,000	20,000	17,950	90%
Animal and Crop Husbandry related Levies	11,400	11,400	1,275	11%
Business licenses	90,000	90,000	145,887	162%
Land Fees	300,000	300,000	117,492	39%
Local Hotel Tax	30,000	30,000	49,364	165%
Local Services Tax-Payable By Individuals	103,195	103,195	179,963	174%
Market /Gate Charges	60,000	60,000	10,816	18%
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,517	46,517	3,673	8%
Miscellaneous receipts/income	30,000	30,000	146,855	490%
Other Royalties	8,605	8,605	0	0%
Other taxes on specific services	33,483	33,483	655	2%
Registration fees for Documents and Businesses	6,000	6,000	10,769	179%
Rental Income Tax-Payable By Individuals	80,000	80,000	25,036	31%
Sale of (Produced) Government Properties/Assets	30,000	30,000	8,038	27%
Sale of bid documents-From Private Entities	2,400	2,400	0	0%
Vehicle Parking Fees	4,400	4,400	989	22%
Discretionary Government Transfers	4,083,815	4,165,175	4,165,175	102%
District Discretionary Equalisation Development Grant	1,054,641	1,054,641	1,054,641	100%
District Unconditional Grant Non-Wage	691,984	773,344	773,344	112%
District Unconditional Grant Wage	1,848,654	1,848,654	1,848,654	100%
Urban Discretionary Equalisation Development Grant	58,834	58,834	58,834	100%
Urban Unconditional Grant Wage	265,829	265,829	265,829	100%
Urban Unconditional Non-Wage	163,874	163,874	163,874	100%
Conditional Government Transfers	20,445,089	24,103,262	24,106,855	118%
Programme Conditional Grant - Non Wage Recurrent	3,191,882	4,585,610	4,589,202	144%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,968,436	5,569,574	5,569,574	140%
Programme Conditional Grant - Wage Recurrent	13,269,955	13,933,263	13,933,263	105%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	861,470	876,470	481,457	56%
Agriculture Cluster Development Project (ACDP)	0	15,000	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%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	14,000	14,000	15,790	113%
Uganda Road Fund (URF)	683,470	683,470	443,060	65%
Uganda Wildlife Authority (UWA)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	18,638	85%
Youth Livelihood Programme (YLP)	0	0	3,968	
External Financing	2,469,114	2,469,114	1,104,025	45%
Global Alliance for Vaccines and Immunization (GAVI)	480,961	480,961	38,518	8%
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	19,514	49%
United States Agency for International Development (USAID)	1,018,153	1,018,153	1,045,994	103%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	28,719,488	32,474,021	30,577,744	106%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The cumulative revenue received from Locally Raised Revenue (LRR) was only shs 720,232,000 which constitutes 84% of the Planned LRR for FY 2023/24. Shs 135,025,000 was for co funding of Small Scale Micro Irrigation scheme. The deviation was due to fluctuating prices of agricultural produce which affected collection of market dues. IRAS use is still a challenge in some places due to unstable internet network

Cumulative Performance for Central Government Transfers

The cumulative revenue received from July 2023 to end of June 2024 was shs 30,577,744,000 which constitutes 106% and 94% of the approved and revised budget for FY 2023/24. Central Government Transfer was shs24,106,855,000 which is 118% of the Approved Central Government Transfers, Discretionary Conditional Grant was shs 4,165,175,000giving 102%. Other Government Transfers (OGT) was only shs 481,457,000 which formed only 56%, External funds was only shs 1,104,025,000 forming 45%

Cumulative Performance for Other Government Transfers

The cumulative revenue received for the Financial Year 2023/24 from Other Government Transfers (OGT) was only shs 481,457,000 which is 56% of the planned OGT funds, this is less than planned because other funds like UWER,DVV International ,UWA and RBF were not released as planned.

Cumulative Performance for External Financing

The total revenue received as donors funds was shs 1,104,025,000 which constitutes 45% of the annual Donor funds for FY2023/24. This is below the planned revenue because of low remittance from donors.

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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	3,265,577	119%	778,022
Sub-Total	2,755,404	0	3,265,577	119%	778,022
Department: Finance					
10 Financial Management and Accountability (LG)	381,574	0	304,697	80%	71,780
Sub-Total	381,574	0	304,697	80%	71,780
Department: Statutory bodies					
10 Legislation and Oversight	404,432	0	465,982	115%	167,366
Sub-Total	404,432	0	465,982	115%	167,366
Department: Production and Marketing					
10 Agricultural Extension	1,220,621	0	1,465,707	120%	555,163
20 Agricultural Production	16,263	0	807,533	4,965%	670,073
30 Agricultural Value Chain Services	10,842	0	0	0%	0
Sub-Total	1,247,727	0	2,273,239	182%	1,225,236
Department: Health					
10 Primary HealthCare	876,733	0	844,148	96%	211,183
20 Hospital Services	432,789	0	432,789	100%	108,197
30 Health Management and Supervision	8,055,968	0	7,928,903	98%	2,612,737
Sub-Total	9,365,490	0	9,205,841	98%	2,932,117
Department: Education					
10 Pre-Primary and Primary Education	5,229,563	0	5,218,302	100%	1,886,766
20 Secondary Education	3,445,331	0	3,803,394	110%	1,376,657
30 Skills Development	14,950	0	14,949	100%	5,031
40 Education&Sports Management and Inspection	299,281	0	301,481	101%	122,258
50 Special Needs Education	14,922	0	14,921	100%	6,449
Sub-Total	9,004,046	0	9,353,048	104%	3,397,161

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,091,647	0	1,847,236	88%	1,114,515
20 Engineering Services	114,699	0	111,277	97%	27,622
Sub-Total	2,206,346	0	1,958,513	89%	1,142,137
Department: Water					
10 Rural Water Supply and Sanitation	1,171,159	0	1,221,382	104%	597,838
Sub-Total	1,171,159	0	1,221,382	104%	597,838
Department: Natural Resources					
10 Natural Resources Management	876,683	0	841,173	96%	542,777
Sub-Total	876,683	0	841,173	96%	542,777
Department: Community Based Services					
10 Community Mobilisation	260,524	0	214,484	82%	121,731
20 Empowerment and Mindset Change	744,854	0	180,630	24%	67,583
Sub-Total	1,005,378	0	395,115	39%	189,314
Department: Planning					
10 Planning and Statistics	127,561	0	108,733	85%	38,573
Sub-Total	127,561	0	108,733	85%	38,573
Department: Internal Audit					
10 Compliance	53,876	0	40,863	76%	7,947
Sub-Total	53,876	0	40,863	76%	7,947
Department: Trade, Industry and Local Development					
10 Commercial Services	119,813	0	113,938	95%	55,906
Sub-Total	119,813	0	113,938	95%	55,906
Grand Total	28,719,488	0	29,548,100	103%	11,146,175

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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	2,446,338	3,563,102	3,520,222	144%	1,597,661
District Unconditional Grant Non-Wage	367,009	116,179	123,284	34%	36,650
District Unconditional Grant Wage	653,510	653,510	679,697	104%	679,697
Locally Raised Revenues	99,632	99,632	218,192	219%	51,768
Multi-Sectoral Transfers to LLGs_NonWage	790,614	838,312	639,987	81%	166,307
Programme Conditional Grant - Non Wage Recurrent	473,984	1,589,640	1,593,233	336%	397,410
Urban Unconditional Grant Wage	61,589	265,829	265,829	432%	265,829
Development Revenues	355,656	355,656	355,656	100%	0
District Discretionary Equalisation Development Grant	21,255	21,255	21,255	100%	0
Multi-Sectoral Transfers to LLGs_Gou	334,401	334,401	334,401	100%	0
Total Revenues Shares	2,801,994	3,918,758	3,875,878	138%	1,597,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	919,339	919,339	919,316	100%	226,301
Non Wage	1,480,409	2,643,763	1,990,607	134%	547,171
Development Expenditure					
Domestic Development	355,656	355,656	355,654	100%	4,550
External Financing	0	0	0	0%	0
Total Expenditure	2,755,404	3,918,758	3,265,577	119%	778,022
C: Unspent Balances					
Recurrent Balances			610,299		
Wage			26,211		
Non Wage			584,089		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			610,301		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Cumulative revenue received by end of Quarter 4 was = UGX 3,875,878,000 which represented 138% of the approved budget. The total revenue received in Q4 was = UGX 1,597,661,000 of which DUG NW = UGX 36,650,000, DUG WAGE = UGX 679,697,000, LRR = UGX 51,768,000, MST to LLG- NW = UGX 166,307,000, PCG -NWR = UGX 397,410,000, UUG-W = UGX 265,829,000.

The cumulative total expenditure by end of Q4 was = UGX 3,265,577,000 which represented 119% of the total expenditure. The total expenditure in Q4 was = UGX 778,022,000 of which wage = UGX 226,301,000, NW = UGX 547,171,000, Domestic development = UGX 4,550,000.

Reasons for unspent balances on the bank account

Reasons for unspent balance of wage of UGX 26,211,000 was because of delays by pensioners to submit their details.

The reason for unspent balance N/W of UGX 584, 089,000 was because of system failure hence delays in transfer of funds to LLG

Highlights of physical performance by end of the quarter

- Staff salaries paid for Q4
- 1 Monitoring and Supervision report produced
- Institutional ICT infrastructure for Q4 maintained.
- Response to public queries drafted and submitted.

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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	328,220	86%	75,542
District Unconditional Grant Non-Wage	72,000	72,000	74,500	103%	18,000
District Unconditional Grant Wage	212,065	212,065	212,065	100%	53,016
Locally Raised Revenues	49,812	49,812	28,720	58%	4,526
Multi-Sectoral Transfers to LLGs_NonWage	47,698	0	12,935	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	381,574	333,877	328,220	86%	75,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,065	212,065	194,658	92%	48,392
Non Wage	169,510	121,812	110,039	65%	23,389
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	381,574	333,877	304,697	80%	71,780
C: Unspent Balances					
Recurrent Balances			23,523		
Wage			17,407		
Non Wage			6,117		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,523		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative revenue received by end of Q4 was UGX 328,220,000 which is 86% of the approved annual budget. The underperformance is attributed to the non-realization of the LRR as planned. The Q4 outturn revenue received was UGX 75,542,000.

The cumulative expenditure by end of Q4 was UGX 304,697,000 which is 81% of the annual approved budget. The cumulative expenditures by category was Wage UGX 194,658,000 (92%) and Non Wage Recurrent was UGX 110,039,000.(65%)

There was total unspent balance of UGX 23,523,000

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 17,407,000 is due to the non recruitment of Chief Finance Officer (CFO) and the Non wage balance was due to system related issues.

Highlights of physical performance by end of the quarter

Audit queries responded to, Senior Management reports produced, IFMS system maintained, 1 revenue mobilization report produced, All departmental staff salaries paid for Q4, LLGs mentored and supervised on LRR collections, 12 months accounts prepared, Office equipment and assets maintained

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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	389,432	455,792	435,982	112%	263,130
District Unconditional Grant Non-Wage	168,999	235,360	220,416	130%	82,159
District Unconditional Grant Wage	135,000	135,000	134,475	100%	134,475
Locally Raised Revenues	85,432	85,432	81,091	95%	46,496
Development Revenues	30,000	30,000	30,000	100%	0
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Total Revenues Shares	419,432	485,792	465,982	111%	263,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,000	135,000	134,472	100%	33,814
Non Wage	239,432	320,792	301,510	126%	106,243
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	27,310
External Financing	0	0	0	0%	0
Total Expenditure	404,432	485,792	465,982	115%	167,366
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			3		
			-3		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Within fourth quarters FY 2023/24, UGX 263,130,000 was received giving a cumulative of UGX 465,982,000 which is 111% of the departmental approved budget. This is higher because there was supplementary budget for Ex-gratia .

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the activities were implemented as planned

Highlights of physical performance by end of the quarter

Minutes for full council, Sector ,Business Committee, boards and commission produced

Pieces of furniture supplied to the Executives and speakers

Radio Talk shows conducted

Emoluments, ex gratia and facilitations for councils paid

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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	1,457,454	1,409,247	118%	350,912
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
Locally Raised Revenues	38,807	38,807	5,600	14%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	246,727	246,727	0%	61,682
Programme Conditional Grant - Wage Recurrent	1,149,920	1,149,920	1,149,920	100%	287,480
Development Revenues	52,000	869,089	869,089	1,671%	0
District Discretionary Equalisation Development Grant	52,000	52,000	52,000	100%	0
Programme Conditional Grant - Development	0	817,089	817,089	0%	0
Total Revenues Shares	1,247,727	2,326,543	2,278,336	183%	350,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,149,920	1,149,920	1,148,854	100%	292,246
Non Wage	45,807	307,534	255,298	557%	162,445
Development Expenditure					
Domestic Development	52,000	869,089	869,088	1,671%	770,545
External Financing	0	0	0	0%	0
Total Expenditure	1,247,727	2,326,543	2,273,239	182%	1,225,236
C: Unspent Balances					
Recurrent Balances			5,095		
Wage			1,065		
Non Wage			4,030		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			5,096		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the Q4 of FY 2023/2024, the department received Total revenue of 350,912,000 UGX, 15.4% of the annual approved budget. 350,912,000 UGX of the fund released was recurrent only. The total departmental expenditure was 1,225,236,000 UGX of which 292,246,000 UGX was Wage, 162,445,000 UGX was Non-wage. The total unspent funds in Q4 was 5,096,000 UGX which was mostly Non-Wages

Reasons for unspent balances on the bank account

- The unspent balance was due to illness developed by veterinary officer of Anaka sub county who could not implement activities in his state by that time

Highlights of physical performance by end of the quarter

- 36 reports have been written
- Water and electricity bills paid.
- The office cleaner paid
- Staff salaries paid
- Contractors paid
- Supplies delivered and water-borne toilet constructed

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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	7,032,136	99%	1,634,110
District Unconditional Grant Non-Wage	15,000	15,000	18,292	122%	7,042
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	1,356,597	100%	339,149
Programme Conditional Grant - Wage Recurrent	5,657,247	5,657,247	5,657,247	100%	1,287,919
Development Revenues	2,284,325	3,001,901	2,179,458	95%	427,134
District Discretionary Equalisation Development Grant	193,842	193,842	193,842	100%	0
External Financing	860,961	860,961	38,518	4%	0
Programme Conditional Grant - Development	1,229,522	1,947,098	1,947,098	158%	427,134
Total Revenues Shares	9,365,490	10,083,066	9,211,594	98%	2,061,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,657,247	5,657,247	5,657,169	100%	894,221
Non Wage	1,423,917	1,423,917	1,374,889	97%	358,070
Development Expenditure					
Domestic Development	1,423,364	2,140,940	2,135,850	150%	1,660,102
External Financing	860,961	860,961	37932.748	4%	19,724
Total Expenditure	9,365,490	10,083,066	9,205,841	98%	2,932,117
C: Unspent Balances					
Recurrent Balances					
Wage			79		
Non Wage			78		
			0		
Development Balances					
Domestic Development			5,675		
External Financing			5,090		
			585		
Total Unspent			5,754		

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was 2,183,000,000 which was approximately 98% of the approved annual budget. The underperformance was due to shortage in salaries for health workers.

Reasons for unspent balances on the bank account

Salaries for June were not paid due to wage shortage and supplementary for wage is being planned so that staffs are paid their June Salaries.

Highlights of physical performance by end of the quarter

Staffs were not paid their June salaries, all PHC was transferred to all facilities. Planned activities like outreaches and meetings were done per plan. All constructions went on well and all funds were paid.

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,684,857	8,379,509	8,378,247	109%	2,347,674
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	5,000
District Unconditional Grant Wage	71,722	71,722	71,722	100%	17,931
Locally Raised Revenues	4,842	4,842	1,790	37%	0
Other Transfers from Central Government	14,000	14,000	15,790	113%	0
Programme Conditional Grant - Non Wage Recurrent	1,121,505	1,152,849	1,152,849	103%	377,393
Programme Conditional Grant - Wage Recurrent	6,462,789	7,126,097	7,126,097	110%	1,947,351
Development Revenues	1,319,189	1,319,189	1,323,415	100%	370,892
External Financing	753,635	753,635	757,862	101%	370,892
Programme Conditional Grant - Development	565,554	565,554	565,554	100%	0
Total Revenues Shares	9,004,046	9,698,698	9,701,663	108%	2,718,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,534,511	7,197,819	6,997,902	107%	2,166,233
Non Wage	1,150,347	1,181,691	1,178,581	102%	402,919
Development Expenditure					
Domestic Development	565,554	565,554	422,930	75%	369,560
External Financing	753,635	753,635	753,635	100%	458,448
Total Expenditure	9,004,046	9,698,698	9,353,048	104%	3,397,161
C: Unspent Balances					
Recurrent Balances			201,764		
Wage			199,916		
Non Wage			1,848		
Development Balances			146,851		
Domestic Development			142,624		
External Financing			4,227		
Total Unspent			348,615		

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The cumulative revenue received up to the end of JUNE 2024 was Shs 8,378,247,000 which is 109%. The summary of the revenue is as follows: Locally Raised Revenue (LRR) was shs 1,790,000 which is only 37%, District Unconditional Grant Non-Wage was Shs 10,000,000 which is only 100%, District Unconditional Grant Wage was shs 66,139,818 which is 92.2%, Other Transfers from Central Government was shs 15,790,000 which is 113%, Programme Conditional Grant - Non Wage Recurrent was shs 1,152,849,000 which is 103%, Programme Conditional Grant - Wage Recurrent was 7,126,097,000 which is 110%, External financing was 757,862,000 which is 101%, Programme Conditional Grant – Development 565,554,000 which is 100%, the total revenue received to 6,983,097,000 performing at 78%

Reasons for unspent balances on the bank account

The components of the unspent balance 348,615,000 are;

wage; a total of 199,916,000 wage is unspent this is the component of the wage to pay salaries of staff who died, retired, transferred without replacement, and staff who missed salaries within this FY.

None wage; a total of 1,818,000 None wage is unspent; this is the component of the non-wage for ongoing & roll over activities.

Domestic development a total of 142,624,000 is unspent, the low expenditure under the domestic development is due to ongoing domestic Ugift projects at Got Apwoyo seed secondary school.

External financing; a total of 4,227,000 External financing is unspent component of projects retention of NUDIEL projects in Ongai primary school & Alelelele primary school.

Highlights of physical performance by end of the quarter

1 block of 2 classrooms with offices at Ongai PS and Alelele Ps completed

1 block of 2 units for teachers houses at Ongai and Alelelele Ps completed

1 block of 2 -stance latrines at Ongai and Alelelele Ps completed

1 block of 5 stances Latrine at Coorom ps

1 block of 3 stances Latrine at St Kizito Bidati Ps

Construction and rehabilitation work for classroom blocks and latrines stances at Anaka Central PS completed

Construction and rehabilitation work for classroom blocks and latrines stances at Got Apwoyo PS completed

Reports for PLE, UCE and UACE examination compiled and submitted

Primary school athletics championship, Post PLE Games 2023 conducted

School inspection and monitoring reports produced

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	802,569	802,569	559,759	70%	197,615
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	0
District Unconditional Grant Wage	114,699	114,699	114,699	100%	28,675
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	443,060	65%	168,940
Development Revenues	1,403,777	1,403,777	1,403,777	100%	500,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	1,403,777	100%	500,000
Total Revenues Shares	2,206,346	2,206,346	1,963,536	89%	697,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,699	114,699	109,677	96%	27,622
Non Wage	687,870	687,870	445,060	65%	208,282
Development Expenditure					
Domestic Development	1,403,777	1,403,777	1,403,776	100%	906,233
External Financing	0	0	0	0%	0
Total Expenditure	2,206,346	2,206,346	1,958,513	89%	1,142,137
C: Unspent Balances					
Recurrent Balances			5,022		
Wage			5,022		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			5,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department**

The cumulative revenue received by end of Q4 was UGX 1,963,536,000 which is 89% of the approved annual budget. The under performance is due to non-realization of other transfer from Central Government as planned. The revenue received in Q4 was UGX 697,615,000. The revenue by sources were as follows: Wage =UGX 28,675,000: OTCG =UGX 168,940,000: PCG Dev't =UGX 500,000,000.

The cumulative expenditure by end of Q4 was UGX 1,958,513,000 which is 89% of the approved annual budget. The expenditure in Q4 was UGX 1,142,137,000. The expenditure by sources were as follows: Wage =UGX 27,622,000: Non-Wage =UGX 208,282,000: Domestic Dev't =UGX 906,233,000

A

Reasons for unspent balances on the bank account

The wage balance is due to non recruitment of staff in the FY to absorb the wage.

Highlights of physical performance by end of the quarter

Anaka to Agung road grading complete, Lii to Pajok road paving complete, Staff Salaries for Q4 paid, Road equipment serviced and maintained, Monitoring and inspection reports produced

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,984	182,242	166,035	160%	88,797
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	0	78,258	63,051	0%	63,051
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	100,984	100,984	100,984	100%	25,246
Development Revenues	988,916	1,055,390	1,055,390	107%	0
External Financing	204,518	204,518	204,518	100%	0
Programme Conditional Grant - Development	769,584	836,057	836,057	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,092,900	1,237,632	1,221,425	112%	88,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,258	78,258	63,011	81%	12,860
Non Wage	103,984	103,984	102,981	99%	31,933
Development Expenditure					
Domestic Development	784,398	850,872	850,872	108%	515,705
External Financing	204,518	204,518	204,517.996	100%	37,341
Total Expenditure	1,171,159	1,237,632	1,221,382	104%	597,838
C: Unspent Balances					
Recurrent Balances					
			43		
Wage			40		
Non Wage			3		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43		

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

On 24th April 2024, Water department received Uganda shillings totaling Fifty two million seven hundred seventeen thousand nine hundred eighty eight Only (Ug. shs 52,717,988=) composed of Ug. shs 19,564,581 as wage and Ug. Shs 25,745,999 as nonwage recurrent, and Ug. Shs 7,407,408 as sanitation transitional development grant, being funds released by the Central Government to facilitate the activities of the Water department in relation to the approved Work plan FY 2023/24. There were no funds released under DDEG. The balance brought forward from third quarter was Ug. Shs 486,503,037 only.

The total expenditure during this quarter was Uganda Shillings Five Hundred Million Thirty nine Thousand two Hundred twenty one thousand twenty five only (Ug. shs 539,221,025=) from the Nwoya Water cost centre vote.

Reasons for unspent balances on the bank account

No unspent balance all the funds were utilized

Highlights of physical performance by end of the quarter

13 deep boreholes completed and commissioned on the 13th June 2024

1 Production completed as a source of the piped water system to be designed for Paminyai Sub County Headquarters

18 deep boreholes rehabilitated and post construction conducted on all 18 sites

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	437,976	437,976	409,510	94%	98,102
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	324,000	324,000	324,000	100%	81,000
Locally Raised Revenues	45,566	45,566	17,100	38%	0
Programme Conditional Grant - Non Wage Recurrent	48,410	48,410	48,410	100%	12,102
Development Revenues	438,707	438,707	438,707	100%	0
District Discretionary Equalisation Development Grant	438,707	438,707	438,707	100%	0
Total Revenues Shares	876,683	876,683	848,217	97%	98,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,000	324,000	324,000	100%	81,083
Non Wage	113,976	113,976	81,508	72%	55,829
Development Expenditure					
Domestic Development	438,707	438,707	435,665	99%	405,865
External Financing	0	0	0	0%	0
Total Expenditure	876,683	876,683	841,173	96%	542,777
C: Unspent Balances					
Recurrent Balances			4,001		
Wage			0		
Non Wage			4,001		
Development Balances			3,042		
Domestic Development			3,042		
External Financing			0		
Total Unspent			7,043		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

The total cumulative funds released by end of Q4 was 848,217,000 UGX which is 97% of the approved departmental budget for FY 2023/24. The details of the release was broken down as follows; District unconditional grant-NW was 15,000,000 UGX (100%), District unconditional grant-Wage was 243,000,000 UGX (100%), Locally raised revenues was 17,100,000 UGX (38%) and District discretionary Equalization development grant(LoCAL project)was at 100%.

The cumulative expenditure up to the end of June 2024 was UGX 841,173,000 UGX which is 96% of the annual budget. This was due to inadequate disbursement of LRR. Total unspent balance is 7,074,000 for funds planned for retention under cookstove construction

Reasons for unspent balances on the bank account

The unspent balance were caused by funds planned for retention for service providers towards the construction of improved cookstove in Public schools.

Highlights of physical performance by end of the quarter

6 departmental staff paid their three months salary, training of District and LLG Physical Planning Committees, Development of Physical Development Plans, conducting community stakeholders engagement, Sensitization and awareness, Conducting physical planning committee meetings and inspections, supervision of institutional tree planting and management, technical backstopping of watershed management, training and construction of cookstoves, compliance monitoring and supervision.

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,378	355,378	298,926	84%	125,627
District Unconditional Grant Non-Wage	12,401	12,401	12,401	100%	3,100
District Unconditional Grant Wage	124,672	124,672	124,672	100%	31,168
Locally Raised Revenues	18,852	18,852	71,793	381%	66,793
Other Transfers from Central Government	132,000	132,000	22,606	17%	7,702
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453	67,453	100%	16,863
Development Revenues	650,000	650,000	103,128	16%	23,614
External Financing	650,000	650,000	103,128	16%	23,614
Total Revenues Shares	1,005,378	1,005,378	402,054	40%	149,241

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	124,672	124,672	117,733	94%	29,241
Non Wage	230,706	230,706	174,253	76%	135,334
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	650,000	650,000	103128.238	16%	24,739
Total Expenditure	1,005,378	1,005,378	395,115	39%	189,314

C: Unspent Balances

Recurrent Balances					
Wage			6,939		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			6,939		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

The cumulative revenue received by end of Q4 was UGX 402,054,000 which is 40% of the approved annual budget. The under performance was due to non-realization of the external financing as planned for. The revenue received in Q4 was UGX 149,241,000. The revenue received by sources were as follows: NWR =UGX 3,100,000: Wage =UGX 31,168,000: LRR =UGX 66,793,000: OTCG= UGX 7,702,000: PGC NWR =UGX 16,863,000. The cumulative expenditure by end of Q4 was 395,115,000 which is 39% of the approved budget. The expenditure in Q4 was UGX 189,314,000. The expenditure by sources were as follows: Wage =UGX 29,241,000: DUG NWR =UGX 135,334,000: Ext Fin =UGX 24,739,000

Reasons for unspent balances on the bank account

The wage balance is due to non-recruitment hence failure for the wage to be fully absorbed.

Highlights of physical performance by end of the quarter

Q4 staff salaries paid.

Monitoring reports produced

Inspection of capital investments done and reports produced, Community sensitization reports produced, Q3 PBS progress report submitted, Grievances handled and reported on, GBV cases handled and reported on.

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,550	98,292	142,086	80%	10,357
District Unconditional Grant Non-Wage	41,428	41,428	41,428	100%	10,357
District Unconditional Grant Wage	120,077	41,819	90,058	75%	0
Locally Raised Revenues	15,044	15,044	10,600	70%	0
Development Revenues	29,270	29,270	29,270	100%	0
District Discretionary Equalisation Development Grant	29,270	29,270	29,270	100%	0
Total Revenues Shares	205,819	127,561	171,356	83%	10,357

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	41,819	41,819	27,935	67%	5,932
Non Wage	56,472	56,472	51,528	91%	15,226
Development Expenditure					
Domestic Development	29,270	29,270	29,269	100%	17,415
External Financing	0	0	0	0%	0
Total Expenditure	127,561	127,561	108,733	85%	38,573

C: Unspent Balances

Recurrent Balances			62,623	
Wage			62,123	
Non Wage			500	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			62,623	

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

The cumulative revenue received by end of Q4 was UGX 171,356,000 which is 83% of the approved budget. This is less than planned because low allocation for wages within fourth quarters since the staff salary issues have not been retified. The Q4 outturn revenue received was only UGX 10,357,000.

The cumulative expenditure by end of Q4 was UGX 108,733,000 which is 85% of the annual received budget. The Q4 expenditure was UGX 38,573,000. The revenue spent was more than the released Q4 outturn due to rollover of activities from the previous quarters.

Reasons for unspent balances on the bank account

There was unspent UGX 62,623,000,Wage balance is due to disparity in payment of the staff. The staff are appointed on science Salary Scale but they are being paid Arts Scale. They have taken legal actions and awaits for the ruling.

Highlights of physical performance by end of the quarter

Budget Estimates approved by council in May 2024, Census 2024 recruitment and training reports produced, 6 workshops and seminars attended,1 monitoring report produced for the capital projects, 1 DNCC Minutes produced, 3 DTPC minutes produced, Coordination meeting held,

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,876	53,876	49,320	92%	11,330
District Unconditional Grant Non-Wage	14,000	14,000	14,000	100%	3,500
District Unconditional Grant Wage	31,320	31,320	31,320	100%	7,830
Locally Raised Revenues	8,556	8,556	4,000	47%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,876	53,876	49,320	92%	11,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,320	31,320	22,879	73%	3,719
Non Wage	22,556	22,556	17,985	80%	4,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,876	53,876	40,863	76%	7,947
C: Unspent Balances					
Recurrent Balances			8,457		
Wage			8,441		
Non Wage			16		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,457		

Summary of Department Revenues and Expenditure by Source

The cumulative received by end of quarter 4 was 49,319,764 which is 91.5% of the approved budget. this is less than the planned amount due to shortfall in local revenue component allocated to the department.

The cumulative expenditure by end of quarter 4 was 40,863,000 which is 76% of the annual received budget.

VOTE: 912 Nwoya District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent wage of 8,457,000. This is due to understaffing in the department.

Highlights of physical performance by end of the quarter

Quarterly internal audit reviews report produced. Audit inspection of project works done.

VOTE: 912 Nwoya District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,813	105,813	104,858	99%	26,632
District Unconditional Grant Non-Wage	16,000	16,000	17,497	109%	5,497
District Unconditional Grant Wage	61,589	61,589	61,589	100%	15,397
Locally Raised Revenues	5,274	5,274	2,823	54%	0
Programme Conditional Grant - Non Wage Recurrent	22,949	22,949	22,949	100%	5,737
Development Revenues	14,000	14,000	14,000	100%	0
District Discretionary Equalisation Development Grant	14,000	14,000	14,000	100%	0
Total Revenues Shares	119,813	119,813	118,858	99%	26,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,589	61,589	56,668	92%	14,600
Non Wage	44,223	44,223	43,270	98%	30,303
Development Expenditure					
Domestic Development	14,000	14,000	13,999	100%	11,002
External Financing	0	0	0	0%	0
Total Expenditure	119,813	119,813	113,938	95%	55,906
C: Unspent Balances					
Recurrent Balances			4,920		
Wage			4,921		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			4,921		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District**Quarter 4****SECTION B : Summary by Department**

The cumulative revenue received upto the end of Q4 was shs 116,840,000 (98%). The revenue performance is at 98% from the following sources: District Unconditional Grant Non-Wage UGX 16,334,000(100%),District Unconditional Grant Wage 61,589,000 (100%), Locally Raised Revenues UGX 2,823,000 (49%), Programme Conditional Grant - NWR 23,000,000 (100%) and DDEG UGX 14,000,000(100%)
The cumulative Expenditure upto the end of Q4 was shs 113,938,000 which is 95% of the annual departmental approved budget for FY 2023/24. This indicates a low absorption capacity because of unrealized LRR and Ugx. 4,921,000 meant to pay salary of staff.

Reasons for unspent balances on the bank account

Upto UGX 4,921,000 remained unspent due to salary of one staff ,conservation officer, that was not recruited.
Ugx. 2,973,000 was not realized under Locally Raised Revenue.

Highlights of physical performance by end of the quarter

.Capacity building Of 57 Farmer Groups conducted, under Emyooga and 08 growers Cooperatives conducted,
Conducted 8 Annual General Meetings of 8 Grower Cooperatives ,18 Emyooga SACCOS and 3 traditional SACCOS.
134 VSLA mobilized to benefit from Local Economic Growth support through Micro Finance Support Centre.
Mobilization, Audit and AGM of 44 PDM SACCOS Conducted in all the Parishes ,
.Documentation of success stories on PDM conducted for 52 beneficiaries. .Documentation of success stories conducted for 17 Emyooga SACCOS.
. 19 businesses registered with URSB.
. 176 businesses mobilized and issued with trade licenses.

VOTE: 912 Nwoya District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
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 reports produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
Total for Budget Output	9,000	4,800
Wage	0	0
Non-Wage	9,000	4,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	1,005
221007 Books, Periodicals & Newspapers	228	220
227001 Travel inland	6,600	650
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	1,550
Total for Budget Output	17,008	3,425
Wage	0	0
Non-Wage	14,008	1,875
GoU Dev	3,000	1,550
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 some pensioners to submit in their details
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	265,829	64,828
273104 Pension	0	68,797
273105 Gratuity	212,163	47,748
Total for Budget Output	477,992	181,372
Wage	265,829	64,828
Non-Wage	212,163	116,544
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 912 Nwoya District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Q4 pension paid	3 months salaries of pensioners paid	Late submission of details of pensioners

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		261,821	76,217
	Total for Budget Output	261,821	76,217
	Wage	0	0
	Non-Wage	261,821	76,217
	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 for LLGs planning and budgeting for disability inclusion produced	Late release of funds affected the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		500	250
221003 Staff Training		15,255	0
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		800	400
221011 Printing, Stationery, Photocopying and Binding		1,800	500
221012 Small Office Equipment		500	250
222001 Information and Communication Technology Services.		600	300
227001 Travel inland		5,300	1,000
227004 Fuel, Lubricants and Oils		700	175
	Total for Budget Output	26,455	3,125
	Wage	0	0
	Non-Wage	11,200	3,125
	GoU Dev	15,255	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 912 Nwoya District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
3 Month salaries for Administration staffs produced	3 months salaries for Administration staffs paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	653,510	161,474
221011 Printing, Stationery, Photocopying and Binding	4,292	2,146
Total for Budget Output	657,802	163,619
Wage	653,510	161,474
Non-Wage	4,292	2,146
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	Late release of local Revenue
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 *US\$ 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

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 on initiated procurement process and awarded contracts	Delay in procurement process affected the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	1,200
221008 Information and Communication Technology Supplies.	2,800	2,300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,940	1,940
221012 Small Office Equipment	700	150
222001 Information and Communication Technology Services.	1,800	1,500
227001 Travel inland	5,100	2,550
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	17,540	10,640
Wage	0	0
Non-Wage	17,540	10,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3 Monthly records organized and described	3 months records organized and described	N/A
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VOTE: 912 Nwoya District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	200	100
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	2,000	650
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	850
221012 Small Office Equipment	639	190
221020 Litigation and related expenses	1,125	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	3,200	1,000
223004 Guard and Security services	3,720	580
223005 Electricity	1,000	0
223006 Water	1,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	100
225101 Consultancy Services	4,000	0
227001 Travel inland	20,000	3,006
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	23,571	12,195
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 912 Nwoya District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	450
Total for Budget Output	87,655	24,171
Wage	0	0
Non-Wage	84,655	21,171
GoU Dev	3,000	3,000
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 on response to public queries produced	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	225
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	2,200	250
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	10,000	1,375
Wage	0	0
Non-Wage	10,000	1,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1 Monitoring and supervision report produced	1 monitoring and supervision report produced	short fall in LRR affected the implementation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 912 Nwoya District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	600
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	2,999
227004 Fuel, Lubricants and Oils	24,580	2,500
228002 Maintenance-Transport Equipment	16,750	2,688
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	294,491
Total for Budget Output	776,275	303,278
Wage	0	0
Non-Wage	776,275	303,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	0	0
Total for Budget Output	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,755,404
	Wage	919,339
	Non-Wage	1,480,409
	GoU Dev	355,656
	Ext Finance	0
		778,022

VOTE: 912 Nwoya District

Quarter 4

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		US\$ 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	There was support from other sources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,798	5,000	
Total for Budget Output	21,798	5,000	
Wage	0	0	
Non-Wage	21,798	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting**

VOTE: 912 Nwoya District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
1 Revenue mobilisation activities reports produced	NA	
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Approval of Budget Estimates FY 2024/25	Approval of Budget Estimates FY 2024/25	Support from Development Partners

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,393	2,393	
Total for Budget Output	4,393	2,393	
Wage	0	0	
Non-Wage	4,393	2,393	
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	3 months salaries paid, IFMS system maintained	There was shortfall in LRR
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 pbs report produced and submitted	1 pbs report produced and submitted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	212,065	48,392	
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	600	
221012 Small Office Equipment	1,200	0	
221016 Systems Recurrent costs	30,000	7,500	
222001 Information and Communication Technology Services.	2,400	800	
223001 Property Management Expenses	2,000	1,000	

VOTE: 912 Nwoya District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,400	631
225101 Consultancy Services	1,600	0
227001 Travel inland	19,636	0
227004 Fuel, Lubricants and Oils	8,000	1,500
228002 Maintenance-Transport Equipment	4,000	5
Total for Budget Output	294,695	60,428
Wage	212,065	48,392
Non-Wage	82,630	12,036
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	revenue mobilisation and registraion list updated	There was challenge of unstable network which affected registration using IRAS
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 mentoring report produced, Financial reports produced, Quarterly reconcillation reports produced.	1 mentoring report produced, Financial reports produced, Quarterly reconcillation reports produced.	Implemented as planned with support from other stakeholders
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	0
223001 Property Management Expenses	1,650	1,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	282	71
227001 Travel inland	3,931	1,007
227004 Fuel, Lubricants and Oils	4,928	1,232
Total for Budget Output	12,991	3,959
Wage	0	0
Non-Wage	12,991	3,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Total for Department	381,574	71,780
Wage	212,065	48,392
Non-Wage	169,510	23,389
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDS activity reports produced	1 HIV/AIDS activity reports produced	Implemented with support from Development Partner

PIAP Output: 16060510 Records management

1 sensitization reports produced	NA	
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Expenditures incurred in the Quarter to deliver 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**

1 full council minutes, 2 Business committee minutes and 1 Sector committee minutes produced	1 full council minutes, 2 Business committee minutes and 1 set of Sector committee minutes produced	Shortfalls in LRR affected implementation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,000	33,814
211105 Ex-Gratia for Political leaders.	51,018	45,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,432	18,068
211107 Boards, Committees and Council Allowances	25,204	10,092
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	5,074
221005 Official Ceremonies and State Functions	2,000	0

VOTE: 912 Nwoya District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,577	3,042
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	23,000	10,291
227004 Fuel, Lubricants and Oils	16,000	3,210
228002 Maintenance-Transport Equipment	10,000	6,110
312235 Furniture and Fittings - Acquisition	30,000	27,310
Total for Budget Output	403,432	167,366
Wage	135,000	33,814
Non-Wage	238,432	106,243
GoU Dev	30,000	27,310
Ext Finance	0	0
Total for Department	404,432	167,366
Wage	135,000	33,814
Non-Wage	239,432	106,243
GoU Dev	30,000	27,310
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,007
221011 Printing, Stationery, Photocopying and Binding	0	2,271
221012 Small Office Equipment	0	480
227001 Travel inland	0	10,271
227004 Fuel, Lubricants and Oils	0	1
228002 Maintenance-Transport Equipment	0	1,401
263308 Sector Conditional Grant (Non-Wage)	0	95,889
Total for Budget Output	0	111,320
Wage	0	0
Non-Wage	0	111,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Extension workers supervised and monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,149,920	292,246
221005 Official Ceremonies and State Functions	1,000	500
221009 Welfare and Entertainment	4,000	1,735
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	520
223005 Electricity	500	250
223006 Water	500	250

VOTE: 912 Nwoya District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,637	0
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	52,000
263310 Sector Development Grant	0	96,341
Total for Budget Output	1,220,621	443,842
Wage	1,149,920	292,246
Non-Wage	18,702	3,255
GoU Dev	52,000	148,341
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,551
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	0	400
223001 Property Management Expenses	0	5
227001 Travel inland	1,421	16,870
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	4,044
263310 Sector Development Grant	0	622,204
Total for Budget Output	5,421	648,073
Wage	0	0
Non-Wage	5,421	25,870

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 622,204
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		0	22,000
	Total for Budget Output	0	22,000
	Wage	0	0
	Non-Wage	0	22,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

Farmers supervised and monitored 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

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

Yield data on cattle collected NA

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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**

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
Yield data collected and disseminated	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
Total for Department	1,247,727	1,225,236
Wage	1,149,920	292,246
Non-Wage	45,807	162,445
GoU Dev	52,000	770,545
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Quarter four RBF funds transferred to 07 Public Health Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services	NA	Funds transferred all to health facilities
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	Active outreaches done
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Patients identified and enrolled on ART	NA	Active CBO involvement
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VOTE: 912 Nwoya District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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: 1203010501 Basket of 41 essential medicines availed.**

Essential medicines availed and distributed to patients in care	NA	Two cycles brought together
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation improved	NA	More OPD attendances
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC funds for quarter four transferred to 14 Public Healthcare Facilities to provide quality and affordable preventive, promotive, curative and palliative health care services	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	NA
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VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

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

01 health centre upgraded NA No reason

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	82,837	594,453	
263303 District Discretionary Development Equalization Grant	176,215	170,345	
263310 Sector Development Grant	1,164,313	895,304	
Total for Budget Output	1,423,364	1,660,102	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,423,364	1,660,102	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,657,247	894,221	
Total for Budget Output	5,657,247	894,221	
Wage	5,657,247	894,221	
Non-Wage	0	0	

VOTE: 912 Nwoya District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	Active testing done with support from partners
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,500
221005 Official Ceremonies and State Functions	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,320	0
Total for Budget Output	20,320	3,500
Wage	0	0
Non-Wage	20,320	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	10,000	2,558
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	15,000	4,058
Wage	0	0
Non-Wage	15,000	4,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 912 Nwoya District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
100% staff appraised, 01 activity reports produced, stationary procured, 01 performance review meetings conducted	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	900	900	
221002 Workshops, Meetings and Seminars	2,000	500	
221009 Welfare and Entertainment	1,800	454	
221011 Printing, Stationery, Photocopying and Binding	4,634	4,454	
221012 Small Office Equipment	1,200	900	
221014 Bank Charges and other Bank related costs	200	0	
222001 Information and Communication Technology Services.	1,600	1,600	
223005 Electricity	200	50	
223006 Water	300	125	
227001 Travel inland	889,963	26,975	
227004 Fuel, Lubricants and Oils	12,240	3,127	
228002 Maintenance-Transport Equipment	24,000	10,772	
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	
Total for Budget Output	940,037	50,856	
Wage	0	0	
Non-Wage	79,075	31,132	
GoU Dev	0	0	
Ext Finance	860,961	19,724	
Total for Department	9,365,490	2,932,117	
Wage	5,657,247	894,221	
Non-Wage	1,423,917	358,070	
GoU Dev	1,423,364	1,660,102	
Ext Finance	860,961	19,724	

VOTE: 912 Nwoya District

Quarter 4

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		

Retention of projects implemented in the 2022/23 FY were paid

Retention of projects implemented in the 2022/23 FY were paid

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,365	11,258
263310 Sector Development Grant	345,370	332,478
313111 Residential Buildings - Improvement	753,635	458,448
Total for Budget Output	1,137,370	802,184
Wage	0	0
Non-Wage	0	0
GoU Dev	383,735	343,736
Ext Finance	753,635	458,448

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,128	902,408
Total for Budget Output	3,528,128	902,408
Wage	3,528,128	902,408
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

NA

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	564,064	182,174
Total for Budget Output	564,064	182,174
Wage	0	0
Non-Wage	564,064	182,174
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,182	9,429
263310 Sector Development Grant	163,637	16,395
Total for Budget Output	181,819	25,824
Wage	0	0
Non-Wage	0	0
GoU Dev	181,819	25,824
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,852	116,117
Total for Budget Output	328,852	116,117
Wage	0	0
Non-Wage	328,852	116,117
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

To pay Q4 salaries for 3 months for secondary schools teachers the 2023/2024 FY NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,934,660	1,234,716
Total for Budget Output	2,934,660	1,234,716
Wage	2,934,660	1,234,716
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

Monitor and follow up Guidance and counselling in all the institutions in the district. The Guidance and Counselling Department offers Guidance to teachers in the schools and support them through recovery Late releases of funds

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,308	545
221005 Official Ceremonies and State Functions	1,000	420
221009 Welfare and Entertainment	2,000	835
222001 Information and Communication Technology Services.	1,600	670
227001 Travel inland	8,000	2,499
227004 Fuel, Lubricants and Oils	1,042	61
Total for Budget Output	14,950	5,031
Wage	0	0
Non-Wage	14,950	5,031
GoU Dev	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,500	
221011 Printing, Stationery, Photocopying and Binding	2,000	835	
221012 Small Office Equipment	1,200	0	
227001 Travel inland	23,141	13,021	
227004 Fuel, Lubricants and Oils	7,890	8,011	
228002 Maintenance-Transport Equipment	3,211	2,223	
273101 Medical expenses (To general public)	3,011	1,250	
Total for Budget Output	46,451	27,839	
Wage	0	0	
Non-Wage	46,451	27,839	
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 National cordination, Monitoring of schools, monitoring of the projects NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,155	1,394	
212102 Medical expenses (Employees)	2,500	1,041	
221008 Information and Communication Technology Supplies.	3,737	1,557	
221009 Welfare and Entertainment	2,800	1,167	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,459	
221017 Membership dues and Subscription fees.	600	0	

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	833
223005 Electricity	800	333
223006 Water	600	250
227001 Travel inland	42,791	14,773
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	8,500	2,226
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	82,983	28,368
Wage	0	0
Non-Wage	82,983	28,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,335	5,891
Total for Budget Output	24,335	5,891
Wage	0	0
Non-Wage	24,335	5,891
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**

Running of Primary leaving examination 2023	2634 Primary leaving examination candidates were examined	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,800	2,217
Total for Budget Output	13,800	2,217

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,800
	GoU Dev	0
	Ext Finance	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 Q4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	71,722	29,109	
Total for Budget Output	71,722	29,109	
	Wage	71,722	29,109
	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 Facilitate Nwoya district Athletics team to the national championship 2024 in Kitgum Municipal Supplementary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,713	2,237	
221011 Printing, Stationery, Photocopying and Binding	2,000	834	
224008 Educational Materials and Services	6,500	4,333	
227001 Travel inland	35,000	15,472	
227004 Fuel, Lubricants and Oils	5,777	4,334	
228002 Maintenance-Transport Equipment	4,000	1,624	
Total for Budget Output	59,990	28,833	
	Wage	0	0
	Non-Wage	59,990	28,833
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,724
223001 Property Management Expenses		522	391
227001 Travel inland		8,000	3,334
227004 Fuel, Lubricants and Oils		2,400	1,000
	Total for Budget Output	14,922	6,449
	Wage	0	0
	Non-Wage	14,922	6,449
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,004,046	3,397,161
	Wage	6,534,511	2,166,233
	Non-Wage	1,150,347	402,919
	GoU Dev	565,554	369,560
	Ext Finance	753,635	458,448

VOTE: 912 Nwoya District**Quarter 4****Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	511,227
Total for Budget Output	1,000,000	511,227
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	511,227
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mechanised routine carried out on the District , communityurban and community access road	District, urban and CAR roads maintained	Variations are due to seasonality and limitations in machines in the district for a wider coverage.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
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	46,530
263309 Support Services Conditional Grant (Non-Wage)	302,776	94,536
263402 Transfer to Other Government Units	144,000	65,216
Total for Budget Output	687,870	208,282
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	687,870 208,282
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

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	6,540
221012 Small Office Equipment	4,000	2,070
223005 Electricity	3,000	3,000
225201 Consultancy Services-Capital	30,000	30,000
227004 Fuel, Lubricants and Oils	6,777	3,396
313131 Roads and Bridges - Improvement	350,000	350,000
Total for Budget Output	403,777	395,006
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	395,006
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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,699	27,622
Total for Budget Output	114,699	27,622
Wage	114,699	27,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,206,346	1,142,137
Wage	114,699	27,622
Non-Wage	687,870	208,282
GoU Dev	1,403,777	906,233
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 080 Water**

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

Compliance monitoring of Environment and social aspects of the water projects NA

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

Commissioning and handover to beneficiaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,258	12,860
221002 Workshops, Meetings and Seminars	45,684	13,704
221005 Official Ceremonies and State Functions	10,171	2,978
221009 Welfare and Entertainment	4,000	998
221011 Printing, Stationery, Photocopying and Binding	3,825	2,125
221012 Small Office Equipment	4,316	1,943
222001 Information and Communication Technology Services.	989	249
223005 Electricity	600	150
223006 Water	600	150
225201 Consultancy Services-Capital	32,152	0
225202 Environment Impact Assessment for Capital Works	8,400	4,200
227001 Travel inland	8,800	2,246
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	16,000	5,142
263310 Sector Development Grant	54,615	30,188
263311 Transitional Development Grant	14,815	5,026
312139 Other Structures - Acquisition	878,935	513,631
Total for Budget Output	1,171,159	597,838
Wage	78,258	12,860
Non-Wage	103,984	31,933
GoU Dev	784,398	515,705
Ext Finance	204,518	37,341

VOTE: 912 Nwoya District

Quarter 4

Total for Department	1,171,159	597,838
Wage	78,258	12,860
Non-Wage	103,984	31,933
GoU Dev	784,398	515,705
Ext Finance	204,518	37,341

VOTE: 912 Nwoya District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	81,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
221002 Workshops, Meetings and Seminars	69,132	38,128
221008 Information and Communication Technology Supplies.	13,000	13,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,810	1,002
221012 Small Office Equipment	6,200	4,200
222001 Information and Communication Technology Services.	1,000	700
223001 Property Management Expenses	1,000	250
223005 Electricity	500	500
223006 Water	500	250
224003 Agricultural Supplies and Services	60,500	60,500
225203 Appraisal and Feasibility Studies for Capital Works	14,509	8,509
225204 Monitoring and Supervision of capital work	13,200	9,200
227001 Travel inland	16,000	12,081
227004 Fuel, Lubricants and Oils	8,800	4,300
228002 Maintenance-Transport Equipment	8,000	4,000
312139 Other Structures - Acquisition	300,965	297,924
Total for Budget Output	846,117	537,877
Wage	324,000	81,083
Non-Wage	83,410	50,929
GoU Dev	438,707	405,865
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

VOTE: 912 Nwoya District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
	1 DPP committee meeting report 1 Physical development developed for Amar Trading Center	Additional activity was supported by the developer

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000	1,500
221002 Workshops, Meetings and Seminars		8,000	2,000
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	1,400
Total for Budget Output		29,566	4,900
	Wage	0	0
	Non-Wage	29,566	4,900
	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		<i>UShs Thousand</i>	
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	542,777
	Wage	324,000	81,083
	Non-Wage	113,976	55,829
	GoU Dev	438,707	405,865
	Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Q4 HIV sensitization report produced Community awareness creation done N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,065
Total for Budget Output	4,000	2,065
Wage	0	0
Non-Wage	4,000	2,065
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

Community dialogue report produced on mindset change 02 community dialogue meetings held Support from partners

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	22,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,852	2,172
221012 Small Office Equipment	1,000	1,153
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	62,000	32,820
227004 Fuel, Lubricants and Oils	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	11,280
Total for Budget Output	130,852	90,425
Wage	0	0
Non-Wage	130,852	90,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Q4 Staff salaries paid	Q4 staff salaries paid	Due to non recruitment of staff to absorb the wage balance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	124,672	29,241	
Total for Budget Output	124,672	29,241	
Wage	124,672	29,241	
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	Functional OVMIS in place	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	48,000	5,366	
221011 Printing, Stationery, Photocopying and Binding	1,401	1,055	
224003 Agricultural Supplies and Services	470,000	0	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	169,305	54,645	
227004 Fuel, Lubricants and Oils	22,148	3,567	
228002 Maintenance-Transport Equipment	24,000	2,950	
Total for Budget Output	744,854	67,583	
Wage	0	0	
Non-Wage	94,854	42,844	
GoU Dev	0	0	
Ext Finance	650,000	24,739	

VOTE: 912 Nwoya District

Quarter 4

Total for Department	1,004,378	189,314
Wage	124,672	29,241
Non-Wage	229,706	135,334
GoU Dev	0	0
Ext Finance	650,000	24,739

VOTE: 912 Nwoya District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 dissability dissagregated report produced	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
1 Mentoring report produced	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 databased report produced	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,819	5,932	
221002 Workshops, Meetings and Seminars	4,800	2,100	
221008 Information and Communication Technology Supplies.	600	210	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,600	800	
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	52	
225203 Appraisal and Feasibility Studies for Capital Works	1,598	1,598	
225204 Monitoring and Supervision of capital work	10,400	5,200	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	9,200	5,155	
228002 Maintenance-Transport Equipment	2,792	698	
Total for Budget Output	81,017	23,294	
	Wage	41,819 5,932	
	Non-Wage	21,600 8,060	
	GoU Dev	17,598 9,303	
	Ext Finance	0 0	

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	4,200	1,500
221005 Official Ceremonies and State Functions	300	75
221008 Information and Communication Technology Supplies.	700	525
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	720	180
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	44	0
227001 Travel inland	5,036	959
227004 Fuel, Lubricants and Oils	3,400	641
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	18,600	5,179
Wage	0	0
Non-Wage	14,600	3,839
GoU Dev	4,000	1,341
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

3 DTTC minutes produced 3 DTTC minutes produced Implemented as planned

PIAP Output: 18011204 Effective Program secretariate

Budget Estimates approved NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Departmental asset maintained NA

VOTE: 912 Nwoya District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	401
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
227004 Fuel, Lubricants and Oils	600	314
Total for Budget Output	8,400	1,216
Wage	0	0
Non-Wage	8,400	1,216
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	1 monitoring report produced for capital projectsNA	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	400
221012 Small Office Equipment	280	70
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,320	356
227001 Travel inland	3,200	2,700
Total for Budget Output	9,000	3,726
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	626
	GoU Dev	4,000	3,100
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Q3 pbs report submitted on time NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	500
221009 Welfare and Entertainment	800	0
227001 Travel inland	5,664	4,180
227004 Fuel, Lubricants and Oils	2,480	478
Total for Budget Output	10,544	5,158
Wage	0	0
Non-Wage	6,872	1,486
GoU Dev	3,672	3,672
Ext Finance	0	0
Total for Department	127,561	38,573
Wage	41,819	5,932
Non-Wage	56,472	15,226
GoU Dev	29,270	17,415
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,320	3,719
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	556	0
227001 Travel inland	8,000	1,516
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	712
Total for Budget Output	53,876	7,947
Wage	31,320	3,719
Non-Wage	22,556	4,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,876	7,947
Wage	31,320	3,719
Non-Wage	22,556	4,228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
3 farmer cooperatives mobilized	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,589	14,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	16,400	15,400
221003 Staff Training	1,600	1,300
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,400	772
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	1,800	1,000
222001 Information and Communication Technology Services.	549	299
223005 Electricity	400	400
223006 Water	800	625
227001 Travel inland	8,400	4,383
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	14,874	11,876
Total for Budget Output	119,813	55,906
Wage	61,589	14,600
Non-Wage	44,223	30,303
GoU Dev	14,000	11,002
Ext Finance	0	0
Total for Department	119,813	55,906
Wage	61,589	14,600
Non-Wage	44,223	30,303
GoU Dev	14,000	11,002
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

4 ICT quarterly reports produced

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	600
Total for Budget Output	9,000	7,600
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,000 7,600
	GoU Dev	0 0
	Ext Finance	0 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 4 Monitoring and Supervision report produced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	3,180
221007 Books, Periodicals & Newspapers	228	228
227001 Travel inland	6,600	6,594
227004 Fuel, Lubricants and Oils	4,000	4,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	17,008	17,002
Wage	0	0
Non-Wage	14,008	14,002
GoU Dev	3,000	3,000
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**

Quarterly Urban wage transfered Annual urban wage transfered Un stable network affected the process of transfer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	265,829	265,805
273104 Pension	0	252,519
273105 Gratuity	212,163	455,840

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	477,992 974,164
	Wage	265,829 265,805
	Non-Wage	212,163 708,359
	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

Q4 pension paid	9 months salaries of pensioners paid	Late submission of details of pensioners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	261,821	261,821
	Total for Budget Output	261,821
	Wage	0
	Non-Wage	261,821
	GoU Dev	0
	Ext Finance	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	2 Capacity building reports for LLGs planning and budgeting for disability inclusion produced	Late release of funds affected the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	250
221003 Staff Training	15,255	15,253
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	600	600

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,300	5,000
227004 Fuel, Lubricants and Oils	700	700
Total for Budget Output	26,455	24,703
Wage	0	0
Non-Wage	11,200	9,450
GoU Dev	15,255	15,253
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 12 months salaries for Administration staffs paid N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	653,510	653,510
221011 Printing, Stationery, Photocopying and Binding	4,292	4,292
Total for Budget Output	657,802	657,802
Wage	653,510	653,510
Non-Wage	4,292	4,292
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 2 Monitoring Report produced Late release of local Revenue

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	12 months reports on initiated procurement process awarded contracts	Delay in procurement process affected the activity
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VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	1,200
221008 Information and Communication Technology Supplies.	2,800	2,300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,940	1,940
221012 Small Office Equipment	700	200
222001 Information and Communication Technology Services.	1,800	1,500
227001 Travel inland	5,100	4,100
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	17,540	12,240
Wage	0	0
Non-Wage	17,540	12,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3 Monthly records organized and described 12 months records described and organized N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,200	600
222002 Postage and Courier	200	200
227001 Travel inland	3,600	2,800
227004 Fuel, Lubricants and Oils	2,000	1,650
Total for Budget Output	9,000	6,250
Wage	0	0
Non-Wage	9,000	6,250
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	3,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	639	379
221020 Litigation and related expenses	1,125	0
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	3,200	2,000
223004 Guard and Security services	3,720	2,930
223005 Electricity	1,000	0
223006 Water	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	100
225101 Consultancy Services	4,000	0
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	23,571	21,251
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	500
Total for Budget Output	87,655	72,860
Wage	0	0
Non-Wage	84,655	69,860
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 912 Nwoya District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

3 month reports on response to public queries produced. 12 months reports on response to public queries produced N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	900
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,200	1,000
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	10,000	8,500
Wage	0	0
Non-Wage	10,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Monitoring and supervision report produced 4 monitoring and supervision report produced short fall in LRR affected the implementation

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	1,200
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

VOTE: 912 Nwoya District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	11,999
227004 Fuel, Lubricants and Oils	24,580	10,000
228002 Maintenance-Transport Equipment	16,750	11,250
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	1,172,713
Total for Budget Output	776,275	1,207,162
Wage	0	0
Non-Wage	776,275	872,761
GoU Dev	0	334,401
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 912 Nwoya District

Quarter 4

Total for Department	2,755,404	3,265,577
Wage	919,339	919,316
Non-Wage	1,480,409	1,990,607
GoU Dev	355,656	355,654
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 020 Finance**

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

Programme: 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

4 Revenue Mobilisation reports produced

There was support from other sources

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

Item	Approved Budget	Spent
227001 Travel inland	21,798	21,798
Total for Budget Output	21,798	21,798
Wage	0	0
Non-Wage	21,798	21,798
GoU Dev	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 020 Finance

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

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 produced

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

Approval of Budget Estimates FY 2024/25

Annual Workplan and Budget for FY 2024/25 approved

Support from Development Partners

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,393	4,393
Total for Budget Output	4,393	4,393
Wage	0	0
Non-Wage	4,393	4,393
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

12 months Staff salaries paid, IFMS System, Office asset,automobiles maintained, Quarterly consultation made

There was shortfall in LRR

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

1 pbs report produced and submitted

4 pbs reports produced and submitted

Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,065	194,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,258	2,903
221002 Workshops, Meetings and Seminars	4,136	1,000
221005 Official Ceremonies and State Functions	1,000	0

VOTE: 912 Nwoya District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	2,087
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,200	1,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,400	631
225101 Consultancy Services	1,600	0
227001 Travel inland	19,636	19,636
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	294,695	265,915
Wage	212,065	194,658
Non-Wage	82,630	71,257
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	4 revenue mobilisation and registraion reports produced	There was challenge of unstable network which affected registration using IRAS
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 mentoring report produced, Financial reports produced, Quarterly reconciliation reports produced.	4 mentoring reports produced, Quarterly reconciliation reports produced. 2 Financial reports produced	Implemented as planned with support from other stakeholders
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VOTE: 912 Nwoya District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	1,800
223001 Property Management Expenses	1,650	1,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	282	282
227001 Travel inland	3,931	3,931
227004 Fuel, Lubricants and Oils	4,928	4,928
Total for Budget Output	12,991	12,591
Wage	0	0
Non-Wage	12,991	12,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,574	304,697
Wage	212,065	194,658
Non-Wage	169,510	110,039
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDS activity reports produced	1 HIV/AIDS activity report produced	Implemented with support from Development Partner

PIAP Output: 16060510 Records management

1 sensitization reports produced

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**

1 full council minutes, 2 Business committee minutes and 1 Sector committee minutes produced 6 full council minutes, 6 Business committee minutes and 6 Sector committee minutes produced Shortfalls in LRR affected implementation

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	134,472
211105 Ex-Gratia for Political leaders.	51,018	132,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,432	52,820
211107 Boards, Committees and Council Allowances	25,204	25,194
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	3,000	0

VOTE: 912 Nwoya District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
221004 Recruitment Expenses	18,000	18,000
221005 Official Ceremonies and State Functions	2,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,577	5,577
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	16,000	15,340
228002 Maintenance-Transport Equipment	10,000	10,000
312235 Furniture and Fittings - Acquisition	30,000	30,000
Total for Budget Output	403,432	465,982
Wage	135,000	134,472
Non-Wage	238,432	301,510
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	404,432	465,982
Wage	135,000	134,472
Non-Wage	239,432	301,510
GoU Dev	30,000	30,000
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,832
221011 Printing, Stationery, Photocopying and Binding	0	2,896
221012 Small Office Equipment	0	480
227001 Travel inland	0	31,347
227004 Fuel, Lubricants and Oils	0	7,651
228002 Maintenance-Transport Equipment	0	3,766
263308 Sector Conditional Grant (Non-Wage)	0	111,939
Total for Budget Output	0	159,912
Wage	0	0
Non-Wage	0	159,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers supervised and monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,149,920	1,148,854
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 912 Nwoya District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	2,637	1,600
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	52,000
263310 Sector Development Grant	0	96,341
Total for Budget Output	1,220,621	1,305,795
Wage	1,149,920	1,148,854
Non-Wage	18,702	8,600
GoU Dev	52,000	148,341
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,051
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	0	800

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	0	5
227001 Travel inland	1,421	22,019
227004 Fuel, Lubricants and Oils	2,000	6,620
228002 Maintenance-Transport Equipment	1,000	7,291
263310 Sector Development Grant	0	720,747
Total for Budget Output	5,421	763,533
Wage	0	0
Non-Wage	5,421	42,786
GoU Dev	0	720,747
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	44,000
Total for Budget Output	0	44,000
Wage	0	0
Non-Wage	0	44,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

Farmers supervised and monitored

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01020402 Dairies and milk processing plants established

Yield data on cattle collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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

Yield data collected and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	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

VOTE: 912 Nwoya District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,421
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,247,727
	Wage	1,148,854
	Non-Wage	255,298
	GoU Dev	869,088
	Ext Finance	0

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

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

100%

Funds transferred all to health facilities

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

288

Active outreaches done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 912 Nwoya District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	107	Active CBO involvement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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: 1203010501 Basket of 41 essential medicines availed.**

44%

Two cycles brought together

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

OPD utilisation improved

2985

More OPD attendees

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	844,733	844,733
Total for Budget Output	844,733	844,733
Wage	0	0
Non-Wage	844,733	844,733
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 912 Nwoya District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. 89% NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	432,789	432,789
Total for Budget Output	432,789	432,789
Wage	0	0
Non-Wage	432,789	432,789
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

01 health centre upgraded 100% No reason

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	82,837	800,412
263303 District Discretionary Development Equalization Grant	176,215	176,215
263310 Sector Development Grant	1,164,313	1,164,313
Total for Budget Output	1,423,364	2,140,940
Wage	0	0
Non-Wage	0	0
GoU Dev	1,423,364	2,140,940
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,657,247	5,657,169
Total for Budget Output	5,657,247	5,657,169
Wage	5,657,247	5,657,169
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	2764	Active testing done with support from partners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,500
221005 Official Ceremonies and State Functions	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,320	0
Total for Budget Output	20,320	3,500
Wage	0	0
Non-Wage	20,320	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	900
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	4,634	4,634
221012 Small Office Equipment	1,200	1,200
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	200	200
223006 Water	300	300
227001 Travel inland	889,963	67,520
227004 Fuel, Lubricants and Oils	12,240	12,240
228002 Maintenance-Transport Equipment	24,000	23,992
273102 Incapacity, death benefits and funeral expenses	1,000	1,000

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	940,037	117,385
Wage	0	0
Non-Wage	79,075	78,867
GoU Dev	0	0
Ext Finance	860,961	38,518
Total for Department	9,365,490	9,211,516
Wage	5,657,247	5,657,169
Non-Wage	1,423,917	1,374,889
GoU Dev	1,423,364	2,140,940
Ext Finance	860,961	38,518

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Retention of projects implemented in the 2022/23 FY were paid

Retention of projects implemented in the 2022/23 FY were paid

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,365	38,365
263310 Sector Development Grant	345,370	346,105
313111 Residential Buildings - Improvement	753,635	753,635
Total for Budget Output	1,137,370	1,138,105
Wage	0	0
Non-Wage	0	0
GoU Dev	383,735	384,470
Ext Finance	753,635	753,635

Budget Output: 320157 Primary Education 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	3,528,128	3,516,133
Total for Budget Output	3,528,128	3,516,133
Wage	3,528,128	3,516,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	564,064	564,064
Total for Budget Output	564,064	564,064
Wage	0	0
Non-Wage	564,064	564,064
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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,182	18,182
263310 Sector Development Grant	163,637	20,278
Total for Budget Output	181,819	38,460
Wage	0	0
Non-Wage	0	0
GoU Dev	181,819	38,460
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,852	349,305
Total for Budget Output	328,852	349,305
Wage	0	0
Non-Wage	328,852	349,305
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 Q4 salaries for 3 months for secondary schools teachers the 2023/2024 FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,934,660	3,415,629
Total for Budget Output	2,934,660	3,415,629
Wage	2,934,660	3,415,629
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

Monitor and follow up Guidance and counselling in all the institutions in the district.	In the year 2023/2024 FY Guidance and Counselling services offered Guidance to teachers in the schools and support them through recovery	Late releases of funds
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VOTE: 912 Nwoya District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,308	1,307
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	1,042	1,042
Total for Budget Output	14,950	14,949
Wage	0	0
Non-Wage	14,950	14,949
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,200	748
227001 Travel inland	23,141	27,391
227004 Fuel, Lubricants and Oils	7,890	14,530
228002 Maintenance-Transport Equipment	3,211	3,211
273101 Medical expenses (To general public)	3,011	3,002
Total for Budget Output	46,451	56,882
Wage	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,451
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

A strengthened education management and administration the district National coordination, Monitoring of schools, monitoring of the projects NA

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)	3,155	3,155
212102 Medical expenses (Employees)	2,500	2,499
221008 Information and Communication Technology Supplies.	3,737	3,737
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	800	800
223006 Water	600	600
227001 Travel inland	42,791	42,791
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	8,500	8,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	82,983	80,382
Wage	0	0
Non-Wage	82,983	80,382
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,335	24,335
Total for Budget Output	24,335	24,335
Wage	0	0
Non-Wage	24,335	24,335
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**

Running of Primary leaving examination 2023 in the 2023 examinations a total of 2634 Primary leaving examination candidates were examined No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,800	13,800
Total for Budget Output	13,800	13,800
Wage	0	0
Non-Wage	13,800	13,800
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 Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	66,140
Total for Budget Output	71,722	66,140
Wage	71,722	66,140

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	Facilitate Nwoya district Athletics, ball games teams, training of Game teachers etc team to prepare for national championships	Supplementary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,713	6,712
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224008 Educational Materials and Services	6,500	6,500
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	5,777	5,777
228002 Maintenance-Transport Equipment	4,000	3,954
Total for Budget Output	59,990	59,943
Wage	0	0
Non-Wage	59,990	59,943
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	4,000

VOTE: 912 Nwoya District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	522	521
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,400	2,400
Total for Budget Output	14,922	14,921
Wage	0	0
Non-Wage	14,922	14,921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,004,046	9,353,048
Wage	6,534,511	6,997,902
Non-Wage	1,150,347	1,178,581
GoU Dev	565,554	422,930
Ext Finance	753,635	753,635

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	1,000,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
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

District, urban and CAR roads maintained

Variations are due to
seasonality and limitations in
machines in the district for a
wider coverage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
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	201,159
263309 Support Services Conditional Grant (Non-Wage)	302,776	96,301

VOTE: 912 Nwoya District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	144,000	144,000
Total for Budget Output	687,870	443,460
Wage	0	0
Non-Wage	687,870	443,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

4km of goro- lii pajok II rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	4,000	4,000
223005 Electricity	3,000	3,000
225201 Consultancy Services-Capital	30,000	30,000
227004 Fuel, Lubricants and Oils	6,777	6,776
313131 Roads and Bridges - Improvement	350,000	350,000
Total for Budget Output	403,777	403,776
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	403,776
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development**

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 16060504 Human Resource management services

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	109,677
Total for Budget Output	114,699	109,677
Wage	114,699	109,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,206,346	1,958,513
Wage	114,699	109,677
Non-Wage	687,870	445,060
GoU Dev	1,403,777	1,403,776
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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**

Compliance monitoring of Environment and social aspects of the water projects

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

Commissioning and handover to beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,258	63,011
221002 Workshops, Meetings and Seminars	45,684	47,184
221005 Official Ceremonies and State Functions	10,171	10,171
221009 Welfare and Entertainment	4,000	3,998
221011 Printing, Stationery, Photocopying and Binding	3,825	2,825
221012 Small Office Equipment	4,316	4,316
222001 Information and Communication Technology Services.	989	-611
223005 Electricity	600	600
223006 Water	600	600
225201 Consultancy Services-Capital	32,152	32,152
225202 Environment Impact Assessment for Capital Works	8,400	8,400
227001 Travel inland	8,800	8,800
227004 Fuel, Lubricants and Oils	9,000	9,875
228002 Maintenance-Transport Equipment	16,000	19,763
263310 Sector Development Grant	54,615	54,615
263311 Transitional Development Grant	14,815	14,815
312139 Other Structures - Acquisition	878,935	945,408
Total for Budget Output	1,171,159	1,225,920
Wage	78,258	63,011
Non-Wage	103,984	107,519

VOTE: 912 Nwoya District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	784,398	850,872
	Ext Finance	204,518	204,518
	Total for Department	1,171,159	1,225,920
	Wage	78,258	63,011
	Non-Wage	103,984	107,519
	GoU Dev	784,398	850,872
	Ext Finance	204,518	204,518

VOTE: 912 Nwoya District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	324,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,689
221002 Workshops, Meetings and Seminars	69,132	69,131
221008 Information and Communication Technology Supplies.	13,000	13,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,810	2,976
221012 Small Office Equipment	6,200	4,200
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
224003 Agricultural Supplies and Services	60,500	60,500
225203 Appraisal and Feasibility Studies for Capital Works	14,509	11,509
225204 Monitoring and Supervision of capital work	13,200	13,200
227001 Travel inland	16,000	15,600
227004 Fuel, Lubricants and Oils	8,800	6,800
228002 Maintenance-Transport Equipment	8,000	4,000
312139 Other Structures - Acquisition	300,965	297,924
Total for Budget Output	846,117	829,530
Wage	324,000	324,000
Non-Wage	83,410	69,865
GoU Dev	438,707	435,665
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1 meeting report	5 DPPC meeting report produced developed for Amar Trading Center	1 Physical development supported by the developer Additional activity was supported by the developer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,500
221002 Workshops, Meetings and Seminars	8,000	3,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600
222001 Information and Communication Technology Services.	566	0
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	29,566	11,100
Wage	0	0
Non-Wage	29,566	11,100
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****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
Total for Department	876,683	840,630

VOTE: 912 Nwoya District

Quarter 4

Wage	324,000	324,000
Non-Wage	113,976	80,965
GoU Dev	438,707	435,665
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Q4 HIV sensitization report produced	4 community awareness creation done	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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**

Q4 Monitoring and supervision reports produced	12 Monitoring reports produced	Support from Development and central Government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	22,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,852	3,852
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	62,000	35,907
227004 Fuel, Lubricants and Oils	11,000	11,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	11,280
Total for Budget Output	130,852	92,566
Wage	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	130,852 92,566
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Q4 Staff salaries paid	Annual staff salaries paid	Due to non recruitment of staff to absorb the wage balance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,672	117,733
Total for Budget Output	124,672	117,733
Wage	124,672	117,733
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 in place and functional and updated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,401	1,401
224003 Agricultural Supplies and Services	470,000	23,670
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	169,305	131,411

VOTE: 912 Nwoya District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,148	12,148
228002 Maintenance-Transport Equipment	24,000	4,000
Total for Budget Output	744,854	180,630
Wage	0	0
Non-Wage	94,854	77,502
GoU Dev	0	0
Ext Finance	650,000	103,128
Total for Department	1,004,378	394,930
Wage	124,672	117,733
Non-Wage	229,706	174,068
GoU Dev	0	0
Ext Finance	650,000	103,128

VOTE: 912 Nwoya District

Quarter 4

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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 dissability dissagregated report produced		
PIAP Output: 1801051103 Functional community information system at parish level.		
1 Mentoring report produced		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 databased report produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,819	27,935
221002 Workshops, Meetings and Seminars	4,800	4,800
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,800	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208	208
225203 Appraisal and Feasibility Studies for Capital Works	1,598	1,598
225204 Monitoring and Supervision of capital work	10,400	10,400
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	9,200	9,200
228002 Maintenance-Transport Equipment	2,792	2,792
Total for Budget Output	81,017	66,132
Wage	41,819	27,935
Non-Wage	21,600	20,600

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	17,598
	Ext Finance	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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	4,200	4,200
221005 Official Ceremonies and State Functions	300	300
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	720	720
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	44	0
227001 Travel inland	5,036	5,036
227004 Fuel, Lubricants and Oils	3,400	3,400
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	18,600	17,256
	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 DTTC minutes produced 12 DTTC minutes produced Implemented as planned

PIAP Output: 18011204 Effective Program secretariate

Budget Estimates approved

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Departmental asset maintained

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	1,200
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	800	800
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	800
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	8,400	6,200
Wage	0	0
Non-Wage	8,400	6,200
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 4 monitoring reports produced for capital projects Implemented as planned

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	600	600
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	280	280

VOTE: 912 Nwoya District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,320	1,320
227001 Travel inland	3,200	3,200
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	4,000	4,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Q3 pbs report submitted on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,600
221009 Welfare and Entertainment	800	400
227001 Travel inland	5,664	5,664
227004 Fuel, Lubricants and Oils	2,480	2,480
Total for Budget Output	10,544	10,144
Wage	0	0
Non-Wage	6,872	6,472
GoU Dev	3,672	3,672
Ext Finance	0	0
Total for Department	127,561	108,733
Wage	41,819	27,935
Non-Wage	56,472	51,528
GoU Dev	29,270	29,269

VOTE: 912 Nwoya District

Quarter 4

Ext Finance	0	0
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VOTE: 912 Nwoya District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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

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	22,879
221011 Printing, Stationery, Photocopying and Binding	2,000	985
221012 Small Office Equipment	556	0
227001 Travel inland	8,000	7,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	53,876	40,863
Wage	31,320	22,879
Non-Wage	22,556	17,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,876	40,863
Wage	31,320	22,879
Non-Wage	22,556	17,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 912 Nwoya District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 farmer cooperatives mobilized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,589	56,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	16,400	16,400
221003 Staff Training	1,600	1,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,400	922
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	1,800	1,500
222001 Information and Communication Technology Services.	549	549
223005 Electricity	400	400
223006 Water	800	625
227001 Travel inland	8,400	8,400
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	14,874	14,873
Total for Budget Output	119,813	113,938
Wage	61,589	56,668
Non-Wage	44,223	43,270
GoU Dev	14,000	13,999
Ext Finance	0	0
Total for Department	119,813	113,938
Wage	61,589	56,668
Non-Wage	44,223	43,270

VOTE: 912 Nwoya District

Quarter 4

GoU Dev	14,000	13,999
Ext Finance	0	0

VOTE: 912 Nwoya District

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
Public Service Pension Fund Legislations in place	Number	145	

Budget Output: 390014 Development and Operationalion 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 Q4
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 Q4
Number of MDAs and LGs implementing the Balanced	Number	250	

VOTE: 912 Nwoya District

Quarter 4

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 Q4
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 Q4
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 Q4
Number of integrity promotional campaigns conducted	Number	4 reports produced	

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 Q4
Cash management policy in place	Percentage	4	

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 Q4
Number of assets maintained	Percentage	100% office furniture	

VOTE: 912 Nwoya District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	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 Q4
Number of extension workers trained in dissemination	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 Q4
Number of parishes in which sensitisation has been	Number	1500	

VOTE: 912 Nwoya District

Quarter 4

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 Q4
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 Q4
Number of poultry varieties developed, multiplied and	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 Q4
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 Q4
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 Q4
No. of specialised machinery and equipment procured	Percentage	50	

VOTE: 912 Nwoya District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	85%	86%

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 Q4
Staffing levels, %	Percentage	86%	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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	70%	71%

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Q4
Amount of capitation grants to secondary schools in light of	Number	380,000,000	380,000,000

VOTE: 912 Nwoya District

Quarter 4

Department: 070 Roads and Engineering**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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage		

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 Q4
Number of Regulations and laws developed/ updated	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 Q4
Communication strategy on promotion of norms, values	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 Q4
CDMIS in place & operational	Yes/No	44 parishes	

VOTE: 912 Nwoya District

Quarter 4

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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4 Quarterly Statistical reports	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	44 parishes database	

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 Q4
Integrated debt management strategy developed	Yes/No	yes	

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 monitoring reports	

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 Q4
No. of Jobs created	Number	6240	8,380 jobs created

VOTE: 912 Nwoya District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237543 Koch-Goma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	9,668

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237543 Koch-Goma Subcounty					
Department: 060 Education					
Service Area: 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-AMAR P.S	KOCH-AMAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,398	10,398
KOCH-KALANG P.S	KOCH-KALANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,935	8,935
COO-ROM P.7 SCHOOL	COO-ROM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,842	8,842
GOMA CENTRAL P.S	GOMA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,838	19,838
KOCH LILA P.S	KOCH LILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,996	12,996
KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,266	16,266
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	45,684	0

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma 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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	Environmental screening of boreholes location and piped water system at Gok Anaka Sub County	8,400	4,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	3,315
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		External Financing United States Agency for International Development (USAID)	All 34 boreholes rehabilitated and now in use by communities	409,036	74,681
Other Structures - Water Reticulation Systems	Anyata Okir A	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000
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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237544 Alero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	20,117
LUNGULU PS	LUNGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	10,483	13,977
ONGAI P.S	ONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,984	17,221
ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,552	15,403
LALAR P. 7 SCHOOL	LALAR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,148	15,148
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	District Headquarters	External Financing United States Agency for International Development (USAID)	Boreholes pump parts received	289,440	168,260
Other Structures - Water Reticulation Systems	Acwa Otume	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000
Other Structures - Water Reticulation Systems	Dog Acwa Kal Okura	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000

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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237545 Purongo Subcounty					
Department: 050 Health					
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
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	9,844
PURONGO P7	PURONGO P7	Programme Conditional Grant - Non Wage Recurrent	0	12,291	12,291
APARANGA P.S	APARANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,423	13,423
GOTNGUR P.S	GOTNGUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,159	11,159
OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,518	13,518
Oruka P.S	Oruka P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,838	12,838
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	45,968

VOTE: 912 Nwoya District

Quarter 4

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: 263311 Transitional Development Grant					
Community led total sanitation	Ladot A, B, Job B, Atwomo n Got coro	Transitional Conditional Grant - Development	Rapport creation, triggering and follow up conducted	14,815	3,359
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Spring protection	External Financing United States Agency for International Development (USAID)	Completed and commissioned 4 springs protected	72,720	64,544
Other Structures - Water Reticulation Systems	Opoolacen	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000
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 HQwater	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 HQwater	District Discretionary Equalisation Development Grant		15,255	0

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
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
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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAKA P. 7 SCHOOL	ANAKA P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,681	35,573
ANAKA KULU-AMUKA P.S	ANAKA KULU-AMUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,895	11,860
ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,481	9,481
PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,446	15,446

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
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
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 212103 Incapacity benefits (Employees)					
Contributions for Burial Expenses	District HQ	District Unconditional Grant Non-Wage	0	1,308	1,308
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Locally Raised Revenues	0	1,042	981
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DIST HQ	Locally Raised Revenues	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	23,141	23,141
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,890	7,890
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	6,021	6,021
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	5,913	5,913
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	15,666	15,666
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,713	4,475
Item: 224008 Educational Materials and Services					
Scholastic items - sports	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,500	4,333

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	522	348
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
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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,316	215
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	989	740
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	450

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 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: 223006 Water					
Water - Utility Bills	Engineering Block	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Ministry of Water Luzira	Programme Conditional Grant - Non Wage Recurrent	0	8,800	2,202
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
Item: 263310 Sector Development Grant					
Retention payment for 16 deep boreholes constructed in the FY2022/23		Programme Conditional Grant - Development	Defect liability period elapsed retention released	29,615	29,615
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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 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					
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
Item: 225204 Monitoring and Supervision of capital work					
Fuel and DSAs	Nwoya HQ	District Discretionary Equalisation Development Grant		6,400	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 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, 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 Maintenance - Service, Repair and Maintenance	Nwoya HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pope Paul VI Anaka Works	District Discretionary Equalisation Development Grant		36,000	0

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 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
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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237546 Anaka Town Council					
Department: 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
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	12,950

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237547 Anaka (Payira) Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGUNG PS	AGUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	10,520	10,520
ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,456	13,456
LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,225	9,225
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	29,952
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

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) 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: 263310 Sector Development Grant					
Retention payment for piped water system constructed Gok Anaka Scty PHASE1	District Headquarters	Programme Conditional Grant - Development	Defect liability period and retention money was released to contractor in December 2023	25,000	25,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Gok Sub County Headquarters	External Financing United States Agency for International Development (USAID)	Completed and commissioned 20th February 2024	329,674	296,396
Other Structures - Water Reticulation Systems	Wiipolo Gang Pa Auma	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237548 Got Apwoyo Subcounty					
Department: 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	14,764
WII ANAKA P.S	WII ANAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,057	15,057
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)	Completed and commissioned 13th June 2024	44,000	44,000
Other Structures - Water Reticulation Systems	Tee Okot Shalom	External Financing United States Agency for International Development (USAID)	2 attempts with dry wells	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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237549 Lii Subcounty					
Department: 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	15,685
KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,049	10,049
GORO P.S	GORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,431	16,431
WILACIC P.S	WILACIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,167	13,167
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

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 225201 Consultancy Services-Capital

Consultancy - Design Studies	Lii Junction sub county headquarters	Programme Conditional Grant - Development	Design completed and report submitted	32,152	32,152
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Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Cuk Pa Ajiya Obul	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000
Other Structures - Water Reticulation Systems	Cere Kampala	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000

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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237550 Lungulu Subcounty					
Department: 050 Health					
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
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	16,679
LULYANGO P.S	LULYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,612	16,816
NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,351	9,801
AMURU ALERO P.S	AMURU ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,962	12,962
LEBNGEC P.S	LEBNGEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,121	9,120

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237550 Lungulu Subcounty					
Department: 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)	Completed and commissioned 13th June 2024	44,000	44,000
Other Structures - Water Reticulation Systems	Lebngec Upper	External Financing United States Agency for International Development (USAID)	Completed and commissioned	44,000	44,000
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
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

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273747 Purongo Town Council					
Department: 050 Health					
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
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)					
PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,936	15,936

VOTE: 912 Nwoya District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273747 Purongo Town Council					
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: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Purongo Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,171	2,893
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 Concl	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 Concl	Programme Conditional Grant - Non Wage Recurrent		432,789	0

VOTE: 912 Nwoya District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 050 Health					
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
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	20,676
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	18,380
ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,625	20,833
BIDIN P.S	BIDIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,329	9,772
ALELELELE P.S	ALELELELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,703	10,403
PAMINYAI P.S	PAMINYAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,548	12,548

VOTE: 912 Nwoya District

Quarter 4

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)					
LUNGULA SEED SCHOOL	LUNGULU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	22,400	22,400
ALERO SS	ALERO SS	Programme Conditional Grant - Non Wage Recurrent	0	54,572	54,572
POPE PAUL VI ANAKA	POPE PAUL VI ANAKA	Programme Conditional Grant - Non Wage Recurrent	0	129,100	129,100
KOCH GOMA SS	KOCH GOMA SS	Programme Conditional Grant - Non Wage Recurrent	0	46,860	46,860
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	4,000
Welfare - Burial Expenses		District Unconditional Grant Non-Wage	0	4,000	464
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Paminyai Sub County Headquarters	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	85,000	85,000
Other Structures - Water Reticulation Systems	Paminyai Primary School	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000

VOTE: 912 Nwoya District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
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	Alelelele Primary School	External Financing United States Agency for International Development (USAID)	Completed and commissioned 13th June 2024	44,000	44,000