
Vote:606 Nwoya District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nwoya District

Date: 07/11/2018

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

Vote:606 Nwoya District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,106	24,502	3%
Discretionary Government Transfers	3,523,677	997,484	28%
Conditional Government Transfers	11,803,596	3,148,216	27%
Other Government Transfers	4,135,888	580,675	14%
Donor Funding	290,000	30,007	10%
Total Revenues shares	20,582,267	4,780,883	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,722	46,662	22,002	22%	10%	47%
Internal Audit	55,364	8,882	6,652	16%	12%	75%
Administration	1,423,280	320,781	48,629	23%	3%	15%
Finance	560,146	113,368	80,754	20%	14%	71%
Statutory Bodies	578,465	107,738	49,775	19%	9%	46%
Production and Marketing	1,712,117	354,357	180,143	21%	11%	51%
Health	4,134,900	1,172,620	795,329	28%	19%	68%
Education	6,278,939	1,769,007	896,973	28%	14%	51%
Roads and Engineering	1,556,072	536,956	232,301	35%	15%	43%
Water	474,954	148,429	21,705	31%	5%	15%
Natural Resources	389,552	50,978	23,165	13%	6%	45%
Community Based Services	3,203,756	151,105	75,385	5%	2%	50%
Grand Total	20,582,267	4,780,883	2,432,814	23%	12%	51%
<i>Wage</i>	8,975,245	2,243,811	1,776,505	25%	20%	79%
<i>Non-Wage Reccurent</i>	4,089,420	850,062	420,178	21%	10%	49%
<i>Domestic Devt</i>	7,227,603	1,657,003	237,006	23%	3%	14%
<i>Donor Devt</i>	290,000	30,007	0	10%	0%	0%

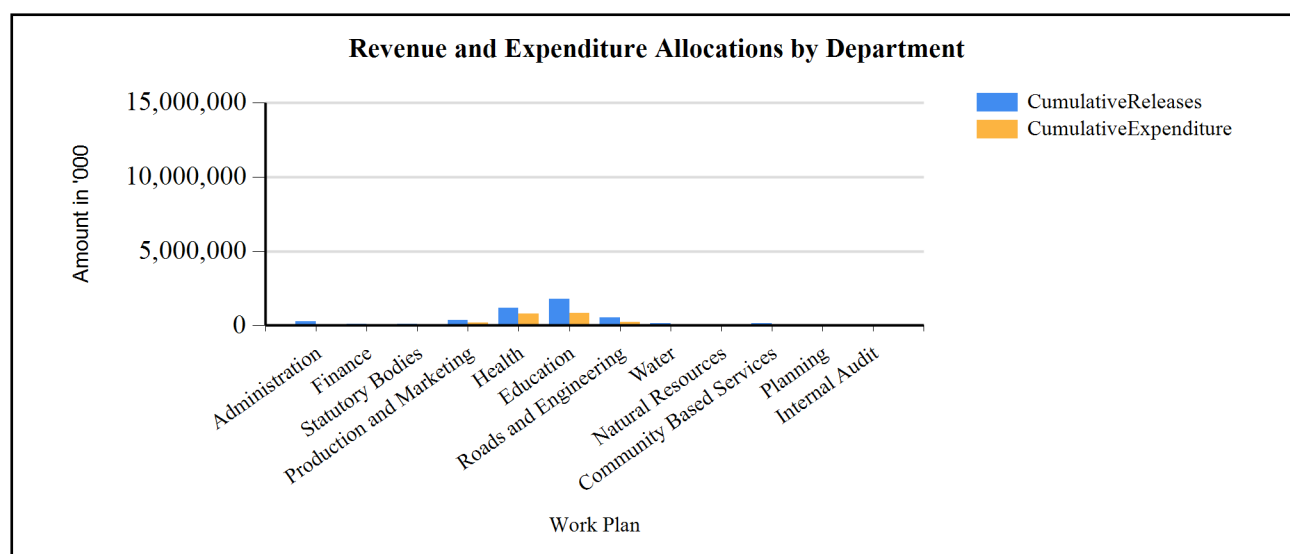
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In quarter one of FY 2018/19 Nwoya District Local Government received a total of UGX 4,780,883,000= against annual planned UGX 20,582,267,000= indicating only 23% revenue performance which is fair. This fair revenue performance is because Conditional Government (C.G) grant performed at 27% which are highly contributed to by Sector Conditional grant for Education, Health, Roads and Water and District Development equalization grant (DDEG) & Urban Development Equalization grant (UDDEG) all performed at 28%. Out of UGX 4,780,883,000= received, UGX 2,432,814,000= was spent leaving unspent balance of UGX 2,348,069,000= as unspent balance of which UGX 468,556,030= is wage component meant for anticipated recruitment and salaries areas rolled to next quarter, UGX 427,753,810 is Non wage recurrent meant for rolled over activities, 1,424,554,20= is GOU development grant meant for rolled over activities to next quarter and UGX 30,007,000= is donor money received & spent under health department but not planned for but spent & captured under additional information.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	829,106	24,502	3 %
Local Services Tax	40,000	15,997	40 %
Land Fees	200,000	180	0 %
Local Hotel Tax	30,000	0	0 %
Business licenses	20,000	170	1 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	0	0 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	1,260	200	16 %
Advertisements/Bill Boards	10,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Agency Fees	10,000	0	0 %
Inspection Fees	3,000	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	15,000	782	5 %
Group registration	5,000	0	0 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	7,173	2 %
2a.Discretionary Government Transfers	3,523,677	997,484	28 %
District Unconditional Grant (Non-Wage)	585,400	146,350	25 %
Urban Unconditional Grant (Non-Wage)	64,021	16,005	25 %
District Discretionary Development Equalization Grant	1,349,223	449,741	33 %
Urban Unconditional Grant (Wage)	99,696	24,924	25 %
District Unconditional Grant (Wage)	1,375,787	343,947	25 %
Urban Discretionary Development Equalization Grant	49,550	16,517	33 %
2b.Conditional Government Transfers	11,803,596	3,148,216	27 %
Sector Conditional Grant (Wage)	7,499,762	1,874,941	25 %
Sector Conditional Grant (Non-Wage)	1,447,262	424,674	29 %
Sector Development Grant	2,340,772	780,257	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	34,411	0	0 %
Salary arrears (Budgeting)	215,029	0	0 %
Pension for Local Governments	184,873	46,218	25 %
Gratuity for Local Governments	60,434	15,109	25 %
2c. Other Government Transfers	4,135,888	580,675	14 %
Northern Uganda Social Action Fund (NUSAF)	1,768,888	15,407	1 %
Uganda Road Fund (URF)	668,883	14,364	2 %
Uganda Wildlife Authority (UWA)	466,931	458,900	98 %
Uganda Women Entrepreneurship Program(UWEP)	248,200	3,215	1 %
Youth Livelihood Programme (YLP)	540,176	10,844	2 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	77,945	18 %
3. Donor Funding	290,000	30,007	10 %
European Union (EU)	290,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	30,007	0 %
Total Revenues shares	20,582,267	4,780,883	23 %

Cumulative Performance for Locally Raised Revenues

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In quarter one of FY 2018/19 the received a total of UGX 24,501,583= against annual planned UGX 829,105,945= indicating only 2.9% revenue performance this is very poor, this very poor revenue performance is because sources like Land fee, Business license, property related duties to mention but a few was very poorly realized, sources like LHT, Bill board & advertisement, animals & crop husbandry related Levis, Registration (Birth, death & marriage etc), agency fee to mention but a few were not realized at all hence making very poor performance which were only allocated to administration & finance at UGX 11,849,000= & UGX 12,652,583= respectively. This very poor revenue performance is because there is ban on transacting on forest products like charcoal, logs to mention but a few.

Cumulative Performance for Central Government Transfers

In quarter one of FY 2018/19 Nwoya district Local Government received a total of UGX 4,145,699,596= Central government grant (CGG) against annual planned UGX 11,941,990,756= indicating only 35% revenue performance, this very good revenue performance is because sources like DDEG, urban development equalization, all sector grants i.e. health, Education, Water, Roads to mention but a few performed at 133%, other sources like District non wage, wages to mention but a few all performed at 25%.

In quarter one of FY 2018/19 Nwoya district Local government received UGX 580,674,943= against annual budget of UGX 4,135,888,455= as Other Central Government transfer (OCT) indicating only 14% revenue performance which is poor. This poor revenue performance is because Uganda Women Entrepreneurship Program (UWEP) only operation money was realized, NUSAF 3 only operation money was realized, YLP only operation money was realized and finally Uganda Road Fund (URF) also realized operational money leaving projects money un-realized to the District.

Cumulative Performance for Donor Funding

In quarter one of FY 2018/19 the received a total of UGX 24,501,583= against annual planned UGX 829,105,945= indicating only 2.9% revenue performance this is very poor, this very poor revenue performance is because sources like Land fee, Business license, property related duties to mention but a few was very poorly realized, sources like LHT, Bill board & advertisement, animals & crop husbandry related Levis, Registration (Birth, death & marriage etc), agency fee to mention but a few were not realized at all hence making very poor performance which were only allocated to administration & finance at UGX 11,849,000= & UGX 12,652,583= respectively. This very poor revenue performance is because there is ban on transacting on forest products like charcoal, logs to mention but a few.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	229,424	57,249	25 %	57,356	57,249	100 %
District Production Services	1,466,330	122,894	8 %	366,257	122,894	34 %
District Commercial Services	16,362	0	0 %	4,091	0	0 %
Sub- Total	1,712,117	180,143	11 %	427,703	180,143	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,556,072	232,301	15 %	389,018	232,301	60 %
Sub- Total	1,556,072	232,301	15 %	389,018	232,301	60 %
Sector: Education						
Pre-Primary and Primary Education	3,787,332	708,470	19 %	1,001,341	708,470	71 %
Secondary Education	2,154,428	181,838	8 %	180,426	181,838	101 %
Education & Sports Management and Inspection	335,579	6,665	2 %	33,895	6,665	20 %
Special Needs Education	1,600	0	0 %	400	0	0 %
Sub- Total	6,278,939	896,973	14 %	1,216,062	896,973	74 %
Sector: Health						
Primary Healthcare	841,039	18,103	2 %	210,260	18,103	9 %
District Hospital Services	276,052	63,389	23 %	69,013	63,389	92 %
Health Management and Supervision	3,017,809	713,837	24 %	754,452	713,837	95 %
Sub- Total	4,134,900	795,329	19 %	1,033,725	795,329	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,955	21,705	5 %	117,489	21,705	18 %
Natural Resources Management	389,552	23,165	6 %	97,388	23,165	24 %
Sub- Total	864,506	44,870	5 %	216,127	44,870	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,203,756	75,885	2 %	800,459	75,885	9 %
Sub- Total	3,203,756	75,885	2 %	800,459	75,885	9 %
Sector: Public Sector Management						
District and Urban Administration	1,423,280	48,629	3 %	298,602	48,629	16 %
Local Statutory Bodies	578,465	49,775	9 %	144,616	49,775	34 %
Local Government Planning Services	214,722	22,002	10 %	44,078	22,002	50 %
Sub- Total	2,216,467	120,406	5 %	487,297	120,406	25 %
Sector: Accountability						
Financial Management and Accountability(LG)	560,146	81,129	14 %	139,230	81,129	58 %
Internal Audit Services	55,364	6,652	12 %	13,841	6,652	48 %
Sub- Total	615,510	87,782	14 %	153,071	87,782	57 %
Grand Total	20,582,267	2,433,689	12 %	4,723,462	2,433,689	52 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,267,053	272,520	22%	316,763	272,520	86%
District Unconditional Grant (Non-Wage)	72,743	18,186	25%	18,186	18,186	100%
District Unconditional Grant (Wage)	470,753	115,139	24%	117,688	115,139	98%
General Public Service Pension Arrears (Budgeting)	34,411	0	0%	8,603	0	0%
Gratuity for Local Governments	60,434	15,109	25%	15,109	15,109	100%
Locally Raised Revenues	150,000	11,849	8%	37,500	11,849	32%
Multi-Sectoral Transfers to LLGs_NonWage	44,156	12,511	28%	11,039	12,511	113%
Multi-Sectoral Transfers to LLGs_Wage	34,654	8,663	25%	8,663	8,663	100%
Other Transfers from Central Government	0	44,846	0%	0	44,846	0%
Pension for Local Governments	184,873	46,218	25%	46,218	46,218	100%
Salary arrears (Budgeting)	215,029	0	0%	53,757	0	0%
Development Revenues	156,227	48,260	31%	39,057	48,260	124%
District Discretionary Development Equalization Grant	134,537	44,846	33%	33,634	44,846	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,659	3,415	25%	3,415	3,415	100%
Other Transfers from Central Government	8,031	0	0%	2,008	0	0%
Total Revenues shares	1,423,280	320,781	23%	355,820	320,781	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	505,407	8,779	2%	126,352	8,779	7%
Non Wage	761,647	38,293	5%	133,194	38,293	29%
Development Expenditure						

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Domestic Development	156,227	1,557	1%	39,057	1,557	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,423,280	48,629	3%	298,602	48,629	16%
C: Unspent Balances						
Recurrent Balances		225,448	83%			
Wage		115,023				
Non Wage		110,425				
Development Balances		46,704	97%			
Domestic Development		46,704				
Donor Development		0				
Total Unspent		272,152	85%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Administration in the first quarter received 320,780,843/= against planned quarter budget of 355,820,061/= and the annual approved budget of 1,423,280,233/= representing 22.5% of revenue realized. This fair revenue performance is because of unreleased funds for Salary and Pension Arrears for the Quarter of 53,757,226/= and 8,602,848/= respectively; and locally raised revenue which under performed at only 7.9% (11,849,000/=) of the approved annual estimates of 150,000,000/=.

Out of the funds realized, 231,940,985/= was spent on wages, pensions for local government, fuel and lubricants, procurement bidding process and coordination of service delivery. This is an expenditure performance of 72.3%.

Reasons for unspent balances on the bank account

The unspent balance of 27.7% of the funds realized in the quarter is for projects which are undergoing procurement process and are rolled over to second quarter.

Highlights of physical performance by end of the quarter

Salaries and pensions paid within the quarter, procurement process kick started, and service delivery coordinated. Fuel and lubricants bought.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,146	113,368	20%	140,037	113,368	81%
District Unconditional Grant (Non-Wage)	60,215	14,632	24%	15,054	14,632	97%
District Unconditional Grant (Wage)	290,456	72,614	25%	72,614	72,614	100%
Locally Raised Revenues	149,198	11,053	7%	37,300	11,053	30%
Multi-Sectoral Transfers to LLGs_NonWage	42,337	10,584	25%	10,584	10,584	100%
Multi-Sectoral Transfers to LLGs_Wage	17,939	4,485	25%	4,485	4,485	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	560,146	113,368	20%	140,037	113,368	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	308,396	45,373	15%	77,099	45,373	59%
Non Wage	251,751	35,756	14%	62,131	35,756	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	560,146	81,129	14%	139,230	81,129	58%
C: Unspent Balances						
Recurrent Balances		32,238	28%			
Wage		31,725				
Non Wage		513				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		32,238	28%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received Shs 113,367,512= against an annual budget of Shs 449,870,000= indicating only 25% revenue performance in Q1. This is because wage and NWR were released at 25%. Out of the total receipts of Shs 113,367,512= by the department during the first quarter UGX 81,129,475= was spent leaving UGX 32,238,037= as unspent balance at the end of quarter one.

Reasons for unspent balances on the bank account

Out of the unspent balance, Shs 31,725,468= is wage for staff that were meant to be recruited as per the recruitment plan and Shs 512,567= is NWR for rolled out activities.

Highlights of physical performance by end of the quarter

Disbursed funds for first quarter FY 2017/18 to all the departments and sectors at the Hqts and the LLGs to facilitate implementation, Coordinated audit of FY 17/18. Coordinated the implementation of the Local Revenue Enhancement Plan, Facilitated staff to perform, coordinated financial management and accountability in the district, Procured office supplies. Coordinated the production of Final Accounts for the FY 2017/18.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,465	107,738	19%	144,616	107,738	74%
District Unconditional Grant (Non-Wage)	225,056	55,364	25%	56,264	55,364	98%
District Unconditional Grant (Wage)	154,403	39,734	26%	38,601	39,734	103%
Locally Raised Revenues	148,445	0	0%	37,111	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,028	11,507	25%	11,507	11,507	100%
Multi-Sectoral Transfers to LLGs_Wage	4,533	1,133	25%	1,133	1,133	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	578,465	107,738	19%	144,616	107,738	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,936	1,133	1%	39,734	1,133	3%
Non Wage	419,529	48,642	12%	104,882	48,642	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	578,465	49,775	9%	144,616	49,775	34%
C: Unspent Balances						
Recurrent Balances		57,963	54%			
Wage		39,734				
Non Wage		18,229				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		57,963	54%			

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Summary of Workplan Revenues and Expenditure by Source

The annual budget for council and statutory bodies department is 532,437,375/=. Out of this, the annual wage is 158,936,010/=. Unconditional Grant is 225,055,886/= while 148,445,479/= was to be funded through local revenue.

In the first quarter for the F/Y 2018/2019, the department received 100% wage. Unconditional Grant received was 55,363,972/=. For local revenue, the department received 2,020,000/= out of the planned 37,111,370/=.

Reasons for unspent balances on the bank account

At the end of the first quarter, the unspent funds on the bank account is attributed to the fact that some of the sectors didn't implement any activities in the first quarter, for instance Local Government Procurement Services and the Local Government Financial Accountability.

Highlights of physical performance by end of the quarter

1. Travel inland catered for
2. welfare and entertainment provided
3. Stationery procured
4. Telecommunication services provided.
5. Honoraria paid
6. committee and council allowances paid
7. boards and commission related charges paid

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,607	177,003	24%	183,152	177,003	97%
District Unconditional Grant (Non-Wage)	6,419	1,605	25%	1,605	1,605	100%
Locally Raised Revenues	24,597	0	0%	6,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	232,685	58,171	25%	58,171	58,171	100%
Sector Conditional Grant (Wage)	465,906	116,477	25%	116,477	116,477	100%
Development Revenues	979,510	177,354	18%	244,877	177,354	72%
District Discretionary Development Equalization Grant	20,457	6,819	33%	5,114	6,819	133%
Multi-Sectoral Transfers to LLGs_Gou	416,749	137,371	33%	104,187	137,371	132%
Other Transfers from Central Government	442,811	0	0%	110,703	0	0%
Sector Development Grant	99,493	33,164	33%	24,873	33,164	133%
Total Revenues shares	1,712,117	354,357	21%	428,029	354,357	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,906	116,477	25%	116,477	116,477	100%
Non Wage	266,701	59,776	22%	66,349	59,776	90%
Development Expenditure						
Domestic Development	979,510	3,891	0%	244,877	3,891	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,712,117	180,143	11%	427,703	180,143	42%
C: Unspent Balances						
Recurrent Balances						
		750	0%			
Wage		0				
Non Wage		750				
Development Balances						
		173,464	98%			

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Domestic Development	173,464		
Donor Development	0		
Total Unspent	174,214	49%	

Summary of Workplan Revenues and Expenditure by Source

Production department in Quarter one FY 2018/19 received UGX 354,357,000= against planned budget of UGX 1,712,117,000= indicating 20.7% revenue performance, this fair revenue performance is because District unconditional grant Non wage, Multi sectoral transfer to LLGs, Sector conditional grant wage, DDEG, Multi-sectoral transfer to LLGs development & sector development grant all performed above 100% except Locally raised revenue & Other Central government transfer PRELNOR not realized. Out of the total received UGX 354,357,000= UGX 180,143,000= was spent leaving unspent balance of UGX 174,214,000= of which UGX 750,000= is component meant for anticipated recruitment and UGX 173,464,000= is GOU development meant for project rolled over to next quarter. Reasons for under & Over spending is because of late disbursement of fund to the District as well as department particularly for under performance & over performance was because there was utilization of unspent balance, virement & re-allocation.

Reasons for unspent balances on the bank account

Unspent balance is majorly GOU development money meant for projects rolled over to next quarter due to ongoing procurement process.

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform, Vehicle maintained, Maintenance others conducted, Stationery procured, Airtime for communication procured, Fuel Oil and Lubricants procured, Workshop meeting/training conducted, Community mobilized, Selection of Restocking Beneficiaries conducted to mention but a few.

Vote:606 Nwoya District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,358,094	818,023	24%	839,523	818,023	97%
District Unconditional Grant (Non-Wage)	9,266	2,316	25%	2,316	2,316	100%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	356,284	89,071	25%	89,071	89,071	100%
Sector Conditional Grant (Wage)	2,906,544	726,636	25%	726,636	726,636	100%
Development Revenues	776,807	354,596	46%	193,923	354,596	183%
District Discretionary Development Equalization Grant	93,760	31,253	33%	23,440	31,253	133%
Donor Funding	0	30,007	0%	0	30,007	0%
Multi-Sectoral Transfers to LLGs_Gou	158,903	118,621	75%	39,726	118,621	299%
Sector Development Grant	524,144	174,715	33%	130,758	174,715	134%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,134,900	1,172,620	28%	1,033,447	1,172,620	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,906,544	713,837	25%	726,636	713,837	98%
Non Wage	451,550	81,492	18%	112,888	81,492	72%
Development Expenditure						
Domestic Development	776,807	0	0%	194,202	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,134,900	795,329	19%	1,033,725	795,329	77%
C: Unspent Balances						
Recurrent Balances		22,695	3%			
Wage		12,799				
Non Wage		9,895				

Vote:606 Nwoya District**Quarter1**

Development Balances	354,596	100%	
Domestic Development	324,589		
Donor Development	30,007		
Total Unspent	377,291	32%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department cumulatively received UGX 1,172,619,550/= out of planned quarter budget of UGX. 1,033,446,736/= indicating revenue performance of 109.1%. This revenue performance is because: District Unconditional Grant (Non-Wage) performed at 100%; Sector Conditional Grant (Non-Wage) released at 100%. Sector Conditional Grant (Wage) released at 100%; Multi-sectoral released at 100% and Sector Development Grant at 100%. Out of cumulative receipt of UGX 1,172,619,550/=; 795,328,830/= was spent leaving unspent balance of UGX. 377,290,720/= which are components of Wage Recurrent due to under payment of DHO and ADHOs and development grant which has been rolled to the next quarter.

Reasons for unspent balances on the bank account

Unspent balance is majorly development grant meant for activities rolled over to quarter two.

Highlights of physical performance by end of the quarter

Salaries and allowances paid to staff to perform. Fuel and lubricants procured. Stationary procured. Vehicle repair and maintenance conducted, social mobilization performed and Register update conducted, immunization conducted to mention but a few.

Vote:606 Nwoya District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,010,776	1,288,124	26%	1,252,390	1,288,124	103%
District Unconditional Grant (Non-Wage)	19,450	4,862	25%	4,862	4,862	100%
Locally Raised Revenues	109,714	0	0%	27,429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	754,299	251,433	33%	188,271	251,433	134%
Sector Conditional Grant (Wage)	4,127,313	1,031,828	25%	1,031,828	1,031,828	100%
Development Revenues	1,268,163	480,883	38%	317,041	480,883	152%
District Discretionary Development Equalization Grant	95,778	31,926	33%	23,945	31,926	133%
Multi-Sectoral Transfers to LLGs_Gou	181,614	118,700	65%	45,404	118,700	261%
Sector Development Grant	990,771	330,257	33%	247,693	330,257	133%
Total Revenues shares	6,278,939	1,769,007	28%	1,569,431	1,769,007	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,127,313	804,088	19%	772,987	804,088	104%
Non Wage	883,463	6,665	1%	238,959	6,665	3%
Development Expenditure						
Domestic Development	1,268,163	86,220	7%	204,116	86,220	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,278,939	896,973	14%	1,216,062	896,973	74%
C: Unspent Balances						
Recurrent Balances		477,371	37%			
Wage		227,740				
Non Wage		249,631				
Development Balances		394,662	82%			
Domestic Development		394,662				

Vote:606 Nwoya District**Quarter1**

Donor Development	0		
Total Unspent	872,033	49%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department in quarter one of FY 2018/2019 received a total of 1,769,006,536/= against planned annual budget of UGX 6,278,939,139/=, indicating 28.2% of revenue performance. This good performance is because District Non Wage performed at 100%, Sector conditional grant non wage performed at 112.7%, Sector conditional grant wage performed at 100%, to mention a few.

Out of the UGX 1,769,006,536/= revenue received, a total of 1,088,868,427/= was spent on wages, staff training, completion of teachers house and latrine construction, leaving unspent balance of 680,138,109/=. This indicate 61.6% of expenditures performance.

Reasons for unspent balances on the bank account

The unspent balance is meant for construction projects which are still undergoing procurement and other rollover expenditures to the next quarter.

Highlights of physical performance by end of the quarter

Within the Quarter, the Education Department implemented the following;
Construction of 1 Block of 2 Classrooms at Lulyango Primary school.

Construction of 1 Block of 2 units Teachers' house at Anaka P/7

Vote:606 Nwoya District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	716,919	140,978	20%	179,230	140,978	79%
District Unconditional Grant (Non-Wage)	13,848	3,462	25%	3,462	3,462	100%
District Unconditional Grant (Wage)	20,628	5,157	25%	5,157	5,157	100%
Locally Raised Revenues	13,560	0	0%	3,390	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	668,883	132,359	20%	167,221	132,359	79%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	839,153	395,978	47%	209,788	395,978	189%
District Discretionary Development Equalization Grant	105,000	100,775	96%	26,250	100,775	384%
Multi-Sectoral Transfers to LLGs_Gou	325,028	158,829	49%	81,257	158,829	195%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,556,072	536,956	35%	389,018	536,956	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,628	0	0%	5,157	0	0%
Non Wage	696,291	127,801	18%	174,073	127,801	73%
Development Expenditure						
Domestic Development	839,153	104,500	12%	209,788	104,500	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,556,072	232,301	15%	389,018	232,301	60%
C: Unspent Balances						
Recurrent Balances						
Wage		5,157				

Vote:606 Nwoya District**Quarter1**

Non Wage	8,020		
Development Balances	291,478	74%	
Domestic Development	291,478		
Donor Development	0		
Total Unspent	304,655	57%	

Summary of Workplan Revenues and Expenditure by Source

works department road sector recieved URF ush 143,637,528= road maintenance fund, NWR 3,461,813= ,DDEG, 35,000,000= RTI 136,375,000= a total of 318,474,341=.

A total of 243,451,678/= was spent on routine road maintenance, completion of ceke bridge work, operation of the district engineering office and transfer to town council

Reasons for unspent balances on the bank account

the fund was released late almost at the end of the quarter further more there system related issue which made it hard to access the fund further delayed implementation. procurement process and procedures for R.T.I (low cost seal road) is on going.

Highlights of physical performance by end of the quarter

works and technical services carried out mechanized routine maintenance on Wii Anaka- Aswa -Amuru road, Alero-Amar, Konalutuk-Agung, Goma-Wiilaci, and also routine manual in district road. 31,348,778= was transferred to Anaka Town council for Urban road maintenance. Completion of construction work of one remedy to bottleneck was also handle. the department also procured office equipment stationary and paid allowances for travel in land to the staff.

Vote:606 Nwoya District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,262	23,815	25%	24,065	23,815	99%
District Unconditional Grant (Non-Wage)	2,885	721	25%	721	721	100%
District Unconditional Grant (Wage)	40,235	10,059	25%	10,059	10,059	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,999	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	47,143	11,786	25%	11,786	11,786	100%
Development Revenues	378,692	124,614	33%	94,673	124,614	132%
District Discretionary Development Equalization Grant	21,000	7,000	33%	5,250	7,000	133%
Multi-Sectoral Transfers to LLGs_Gou	19,400	4,850	25%	4,850	4,850	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	317,239	105,746	33%	79,310	105,746	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	474,954	148,429	31%	118,738	148,429	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,234	11,309	25%	11,309	11,309	100%
Non Wage	51,028	6,196	12%	12,757	6,196	49%
Development Expenditure						
Domestic Development	378,692	4,200	1%	94,673	4,200	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	474,954	21,705	5%	118,738	21,705	18%
C: Unspent Balances						
Recurrent Balances		6,311	26%			

Vote:606 Nwoya District**Quarter1**

Wage	0		
Non Wage	6,311		
Development Balances	120,414	97%	
Domestic Development	120,414		
Donor Development	0		
Total Unspent	126,725	85%	

Summary of Workplan Revenues and Expenditure by Source

Of the Total Budget of Ug Shs. 474,953,737/= Total amount of money received was Ug. Shs 148,429,419/= resulting in Revenue Performance of 31.25% which is good revenue performance for only 1 quarter. This good revenue performance is because Development grant performed at 34%, and wage performed at 100%.

Out of the revenue received, 23,815, 479/= was spent on wages and Advocacy meetings at District and Sub-county levels.

Reasons for unspent balances on the bank account

Unspent balance is a result of project money totaling to Ug. Shs 124,613,940/= which is accumulated and spent in quarter3

Unspent balance in wage of Ug Shs 1,249,751 due to resignation of Assistant Water Officer in charge of Anaka Town Council under urban wage.

Highlights of physical performance by end of the quarter

Advocacy meeting held at District and Sub county level with total attendance 86 participants

Vote:606 Nwoya District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,284	27,546	16%	42,821	27,546	64%
District Unconditional Grant (Non-Wage)	16,419	4,105	25%	4,105	4,105	100%
District Unconditional Grant (Wage)	74,928	18,732	25%	18,732	18,732	100%
Locally Raised Revenues	60,500	0	0%	15,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,075	3,269	25%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,761	1,440	25%	1,440	1,440	100%
Development Revenues	218,269	23,432	11%	54,567	23,432	43%
District Discretionary Development Equalization Grant	46,381	15,460	33%	11,595	15,460	133%
Donor Funding	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,887	7,972	25%	7,972	7,972	100%
Total Revenues shares	389,552	50,978	13%	97,388	50,978	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,003	22,001	25%	22,001	22,001	100%
Non Wage	83,281	0	0%	20,820	0	0%
Development Expenditure						
Domestic Development	78,269	1,165	1%	19,567	1,165	6%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	389,552	23,165	6%	97,388	23,165	24%
C: Unspent Balances						
Recurrent Balances						
		5,545	20%			
Wage		0				
Non Wage		5,545				
Development Balances						
		22,268	95%			

Vote:606 Nwoya District**Quarter1**

Domestic Development	22,268		
Donor Development	0		
Total Unspent	27,813	55%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 50,978,194= against the annual budget of UGX 389,552,301= indicating 13%% revenue performance, this poor revenue performance is because Locally raised revenue was not realized at the department and donor money not received as planned by the department. Out of the total received of UGX 50,978,194=, UGX 22,000,811= was spent leaving unspent balance of UGX 28,977,383= indicating 43% budget performance. The unspent balance of UGX 5,545,126= is a component of Non wage recurrent for rolled over activities and GOU development of UGX 23,432.257= for rolled over activities.

Reasons for unspent balances on the bank account

Unspent balance is for rolled over activities to next quarter which was due to late release received by the department

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform

Vote:606 Nwoya District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	335,313	78,203	23%	83,828	78,203	93%
District Unconditional Grant (Non-Wage)	8,296	2,074	25%	2,074	2,074	100%
District Unconditional Grant (Wage)	225,917	56,479	25%	56,479	56,479	100%
Locally Raised Revenues	22,500	0	0%	5,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,680	2,170	25%	2,170	2,170	100%
Multi-Sectoral Transfers to LLGs_Wage	18,831	4,708	25%	4,708	4,708	100%
Sector Conditional Grant (Non-Wage)	51,089	12,772	25%	12,772	12,772	100%
Development Revenues	2,868,443	72,902	3%	717,111	72,902	10%
District Discretionary Development Equalization Grant	32,160	10,720	33%	8,040	10,720	133%
Donor Funding	150,000	0	0%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	129,019	32,716	25%	32,255	32,716	101%
Other Transfers from Central Government	2,557,263	29,466	1%	639,316	29,466	5%
Total Revenues shares	3,203,756	151,105	5%	800,939	151,105	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,748	43,115	18%	61,187	43,115	70%
Non Wage	90,566	2,170	2%	22,161	2,170	10%
Development Expenditure						
Domestic Development	2,718,443	30,600	1%	679,611	30,600	5%
Donor Development	150,000	0	0%	37,500	0	0%
Total Expenditure	3,203,756	75,885	2%	800,459	75,885	9%
C: Unspent Balances						
Recurrent Balances						
Wage		18,072				

Vote:606 Nwoya District**Quarter1**

Non Wage	14,846		
Development Balances	42,302	58%	
Domestic Development	42,302		
Donor Development	0		
Total Unspent	75,220	50%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 151,105,306= against the annual budget of UGX 3,203,755,864= indicating 4.7% revenue performance, this under revenue performance is because Locally raised revenue was not realized at the department, only YLP and UWEP operational fund received without sub project fund. Out of the total received of UGX 151,105,306=, UGX 75,884,870= was spent leaving unspent balance of UGX 75,220,436= as unspent balance indicating 45.7% budget performance. The unspent balance of UGX 18,071,962= is a component of wage for anticipated recruitment which is rolled over to next quarter, UGX 14,846,407= is a component of Non wage recurrent for rolled over activities and GOU development of UGX 42,302,067= for rolled over activities.

Reasons for unspent balances on the bank account

Unspent balance is for rolled over activities to next quarter

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform, Vehicle maintained, stationery procured, cleaning services procured to mention but a few

Vote:606 Nwoya District

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,382	37,673	21%	45,596	37,673	83%
District Unconditional Grant (Non-Wage)	24,683	6,171	25%	6,171	6,171	100%
District Unconditional Grant (Wage)	84,500	21,125	25%	21,125	21,125	100%
Locally Raised Revenues	38,091	1,600	4%	9,523	1,600	17%
Multi-Sectoral Transfers to LLGs_NonWage	35,108	8,777	25%	8,777	8,777	100%
Development Revenues	32,340	8,990	28%	8,085	8,990	111%
District Discretionary Development Equalization Grant	10,854	3,618	33%	2,713	3,618	133%
Multi-Sectoral Transfers to LLGs_Gou	21,486	5,372	25%	5,372	5,372	100%
Total Revenues shares	214,722	46,662	22%	53,681	46,662	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,500	6,300	7%	21,125	6,300	30%
Non Wage	97,882	10,828	11%	14,868	10,828	73%
Development Expenditure						
Domestic Development	32,340	4,874	15%	8,085	4,874	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,722	22,002	10%	44,078	22,002	50%
C: Unspent Balances						
Recurrent Balances		20,544	55%			
Wage		14,825				
Non Wage		5,719				
Development Balances		4,116	46%			
Domestic Development		4,116				
Donor Development		0				
Total Unspent		24,660	53%			

Vote:606 Nwoya District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 45,062,184, in Q1 against an annual budget of UGX 214,722,167, indicating a revenue performance of 20.9% which is a fair revenue performance. The fair performance is due to NWR which performed at 100%, also Wage performed at 100%, multi-sectoral transfers NWR to LLGs at 100%, district DDEG at more than 100, multi-sectoral transfers LLGs DDEG performed at 100%.

Out of the total receipt of UGX 45,062,184, UGX 24,629,999 was spent leaving unspent balance of UGX 20,432,185 which is a component of UGX 14,825,023 meant for planned recruitment rolled to Q2, UGX 3,589,190 for rollover activities, and GOU (DDEG) of UGX 3,617,972 for M&E

Reasons for unspent balances on the bank account

Unfulfilled planned recruitment, late release of fund towards the end Q1 leading to rollover of activities to Q2.

Highlights of physical performance by end of the quarter

The District Planner attended a meeting organised by accountant general on managing the fiscal reforms; District Statistical Abstract for FY 2017/18 was produced and approved by the DTPC

Vote:606 Nwoya District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,364	8,882	16%	13,841	8,882	64%
District Unconditional Grant (Non-Wage)	7,732	1,933	25%	1,933	1,933	100%
District Unconditional Grant (Wage)	13,966	4,908	35%	3,492	4,908	141%
Locally Raised Revenues	25,500	0	0%	6,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	625	25%	625	625	100%
Multi-Sectoral Transfers to LLGs_Wage	5,665	1,416	25%	1,416	1,416	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,364	8,882	16%	13,841	8,882	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,632	4,094	21%	4,908	4,094	83%
Non Wage	35,732	2,558	7%	8,933	2,558	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,364	6,652	12%	13,841	6,652	48%
C: Unspent Balances						
Recurrent Balances						
		2,230	25%			
Wage		2,230				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,230	25%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue received for the quarter, Non-wage Shs. 2,558,085= and was spent 100%. Wage received was Shs. 6,324,205= and Shs. 4,094,042= was spent which was 64.7%

Reasons for unspent balances on the bank account

Not applicable as the department does not have independent bank account.

Highlights of physical performance by end of the quarter

First quarter audit report was produced and distributed to key stakeholders as required.

Vote:606 Nwoya District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Quarter1

Non Standard Outputs:	<p>1. Service delivery coordinated</p> <p>2. Progress regularly reported on.</p> <p>3. Staff Salaries paid</p> <p>4. Legal services procured for the district</p> <p>5. 6 National and District celebrations held i.e Independence on 09/10/2017 held at Agung Primary School in Anaka Sub county, World Aids Day 1st December 2017 held at Olwiyo Primary School in Purongo Sub county, Liberation day 26 /1/2018 held at Anaka Primary School in Anaka TC, Womens Day 08/3/2018 held at Purongo Hill Primary School in Purongo Sub county, Labour 01/5/2017 held at Kamguru Primary School in Lungulu sub county.</p> <p>6. ULGA Subscription paid.</p> <p>7. Security maintained in the District.</p> <p>8. Administration office run and managed.</p> <p>9. Airtime for Internet connection procured.</p> <p>10. Support Supervision of Lower local governments done</p> <p>11. Staff Appraised and Assesed</p>	<p>Staff salaries and allowances paid to staff to perform their functions.</p> <p>3 DTPC meetings done and action plans implemented.</p> <p>Service delivery within the quarter was well coordinated.</p>	<p>Service delivery coordinated and progress regularly reported on.</p> <p>Subscription paid ULGA.</p> <p>Security maintained in the district.</p> <p>3 DTPC meetings</p>	<p>Coordination of service delivery was done within the quarter.</p> <p>District Technical Planning Committee meetings were conducted and action points implemented.</p>
211101 General Staff Salaries	470,753	115	0 %	115
211103 Allowances	7,309	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,750	0	0 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	580	29 %	580

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221009 Welfare and Entertainment	16,296	980	6 %	980
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,000	180	18 %	180
221014 Bank Charges and other Bank related costs	1,000	414	41 %	414
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223004 Guard and Security services	1,000	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	1,000	0	0 %	0
226001 Insurances	400	0	0 %	0
226002 Licenses	400	0	0 %	0
227001 Travel inland	12,151	17,267	142 %	17,267
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	5,496	37 %	5,496
228002 Maintenance - Vehicles	35,578	800	2 %	800
228004 Maintenance – Other	2,201	434	20 %	434
282102 Fines and Penalties/ Court wards	3,000	420	14 %	420
Wage Rect:	470,753	115	0 %	115
Non Wage Rect:	121,185	26,571	22 %	26,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	591,938	26,686	5 %	26,686

Reasons for over/under performance: There was late disbursement of funds within the quarter to the District and as well as to the department due to delayed approval of the budget.
Staffing level is low and this affects timely delivery of services.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() 11 new staff recruited.	() No new recruitment was done. Current staff establishment is at 65	()	()No new recruitment was done. Current staff establishment is at 65
%age of staff appraised	() Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services at the District Head quarter	() 98% of staff were appraised within the quarter.	()	()98% of staff were appraised within the quarter.

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%age of staff whose salaries are paid by 28th of every month	() Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services at the District Head quarter	() 95% staff salaries by 28th of every month.	()	()95% staff salaries by 28th of every month.
%age of pensioners paid by 28th of every month	() Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services at the District Head quarter	() NA	()	()NA
Non Standard Outputs:	1. 11 New staff recruited 2. 47 Pensioners managed 3. 97% of staff received pay by 28th of every month 4. 86% of the staffing level filled. 5. 87% of staff appraisals conducted	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services. Salaries and pensions paid. Staff appraisals done	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services. Salaries and pensions paid. Staff appraisals done	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services. Salaries and pensions paid. Staff appraisals done
212105 Pension for Local Governments	184,873	46	0 %	46
212107 Gratuity for Local Governments	60,434	15	0 %	15
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,292	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	14,684	860	6 %	860
227004 Fuel, Lubricants and Oils	500	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	34,411	0	0 %	0
321617 Salary Arrears (Budgeting)	215,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,724	921	0 %	921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,724	921	0 %	921
Reasons for over/under performance:	There was late disbursement of funds due to late approval of the District Budget. Pensioners were not paid within the quarter because there was no release for pensions and salary arrears planned for the quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	1. Government programs at LLGs monitored. 2. LLGs staff supervised and mentored	Supervision was not conducted in first quarter.	7 Sub counties and 1 Town Council effectively supervised.	No activity was conducted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	There is a challenge of Means of Transport. There was late disbursement of funds within the quarter.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1. Public information such as laws, policies, releases of circulars, etc, are disseminated at DTPC.	NA	Public information collected, analysed, discussed in DTPC before dissemination	NA
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	0	0 %	0
Reasons for over/under performance:	There was late disbursement of funds.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1. Small office equipment procured. 2. Office premises identified and allocated to staff at the district headquarters. 3. Conducive working environment provided to the employees.	NA	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	NA
211103 Allowances	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Late disbursement of funds.

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	BDR activities supported and documented, Awareness about registration of vital events created.	No activity carried out	BDR activities supported and documented, Awareness about registration of vital events created.	No activity carried out
211103 Allowances	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance: Late disbursement of funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Procurement officer will visit departments and lower local governments to verify asset lists on a quarterly basis.	() No visit conducted.	(1)Procurement officer visit to LLG and departments	()No visit was conducted to sub-counties
No. of monitoring reports generated	(4) Procurement Officer makes reports on quarterly basis.	() None	(1)Report prepared	()None
Non Standard Outputs:	4 field trips.	None	1 field trip	None
211103 Allowances	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0

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282161 Disposal of Assets (Loss/Gain)	2,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,316	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,316	0	0 %	0

Reasons for over/under performance: Late disbursement of funds.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	1. Payroll printed and distributed monthly, 2. Pay change reports compiled and submitted, 3. Data captured and validation done, 4. Salaries paid by 28th of every month	Pay roll printed and distributed monthly.	Payroll printed and distributed monthly, paychange reports compiled and submitted, data captured and validation done, salaries paid by 28th of every month at the District Headquarter	Pay roll printed and distributed on a monthly basis.
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,479	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
223004 Guard and Security services	1,000	0	0 %	0
227001 Travel inland	4,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,866	0	0 %	0

Reasons for over/under performance: Late disbursement of funds.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) The Acting Registry Officer and Her Acting Registry Assistant trained by MOPS in records management.	() Routine filings and records keeping done.	()	()Routine filings and records keeping done.
Non Standard Outputs:	1. Head of departments and LLG trained on records management. 2. Mails collected and dispatched.	Filings, letters and communications shared.	HOD at District headquarter, the Acting Registry Officer and Her Acting Registry Assistant plus HOD & other sector HOD trained by MOPS in records management.	Filings, letters and communications shared.

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211103 Allowances	1,450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222002 Postage and Courier	90	0	0 %	0
227001 Travel inland	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	1. Vital information collected and analyzed to inform decision making. 2. Control mechanism on information and public relations implemented based on the relevant media laws. 3. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district. 4. Internet servicing and website update. 4. District Supplementary developed and published. 5. Information and public relations office run and managed.	information collected monthly	Vital information collected and analyzed to inform decision making.	Information collected monthly
211103 Allowances	200	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1. Advertisement to solicit providers placed, 2. A prequalified list of providers prepared and maintained 3. Complete bid documents prepared and produced 4. A Contracts Register prepared and maintained 5. 62 evaluation exercises held and conducted 6. Procurements entered on the PPMS, 7. Price Market assessment carried out and a report produced 8. Scheduled and organized 12 contracts committee meetings, 9. Prepared and submitted quarterly reports on procurements and disposal activities in to the relevant stake holders. 10. A consolidated Procurement plan for the District prepared and in place 11. Progress of contracts monitored and reports produced 12. Quarterly Procurement reports prepared and submitted to PPDA	Works and services advertised. Bid documents prepared.		Works and services advertised, pre-qualification list of service providers prepared. Price Market Assessment carried out and report. Quarterly report prepared.	Works and services advertised. Bid documents prepared.
221001 Advertising and Public Relations	9,000	2,200	24 %		2,200
221006 Commissions and related charges	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	240	8 %		240
221011 Printing, Stationery, Photocopying and Binding	4,000	155	4 %		155
221012 Small Office Equipment	200	0	0 %		0

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227001 Travel inland	6,550	360	5 %	360
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
273101 Medical expenses (To general Public)	100	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	3,455	13 %	3,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	3,455	13 %	3,455

Reasons for over/under performance: Late disbursement of funds due to late approval of budget.

Capital Purchases

Output : 138172 Administrative Capital

N/A

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Non Standard Outputs:	1. 01 Staff from Engineering Department sponsored for PGD Diploma in Construction Mgt, 01 staff from health department sponsored for a PGD Diploma in clinical Epidemiology and Biostatistics and 01 staff from Finance Department sponsored for CPA final level at various institutions, 2. 20 Members of DEC/HODs mentored on PBS planning and quarterly reporting. 3. 50 people trained in Local Revenue Enhancement from District/ LLGs. 4. 68 newly recruited staff inducted. 5. 85 Head teachers of primary and secondary schools/ In charges of Health Units trained in management. 6. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. 7. Staff on short courses facilitated and supported in the district. 8. A store and a yard constructed 9. UWA projects monitored and reports prepared	No activity	Induction training of newly recruited head teachers and staff.	No activity
281504 Monitoring, Supervision & Appraisal of capital works	8,031	0	0 %	0
312104 Other Structures	80,267	0	0 %	0
312302 Intangible Fixed Assets	54,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,567	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,567	0	0 %	0
Reasons for over/under performance:	N/A			

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<i>Total For Administration : Wage Rect:</i>	<i>470,753</i>	<i>115</i>	<i>0 %</i>	<i>115</i>
<i>Non-Wage Reccurent:</i>	<i>717,490</i>	<i>30,947</i>	<i>4 %</i>	<i>30,947</i>
<i>GoU Dev:</i>	<i>142,567</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,330,811</i>	<i>31,062</i>	<i>2.3 %</i>	<i>31,062</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report for FY 17/18 prepared at the District hqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 31st August, 2019.	(29/08/2018) Annual Performance Report for the FY 2017/18 submitted to the MoFPED on 29th August 2018 with copies to Office of Auditor General and MoLG.		(2018-08-31)Annual Performance Report for the FY 2017/18 submitted to the MoFPED and MDAs on 31st August 2018.	(2018-08-29)Annual Performance Report for the FY 2017/18 submitted to the MoFPED on 29th August 2018 with copies to Office of Auditor General and MoLG.
Non Standard Outputs:	N/A	N/A		NA	N/A
211101 General Staff Salaries	290,456	40,889	14 %		40,889
211103 Allowances	13,338	1,090	8 %		1,090
213001 Medical expenses (To employees)	2,600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,300	0	0 %		0
221002 Workshops and Seminars	3,225	786	24 %		786
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	4,000	960	24 %		960
221011 Printing, Stationery, Photocopying and Binding	38,927	1,571	4 %		1,571
221012 Small Office Equipment	6,400	0	0 %		0
221014 Bank Charges and other Bank related costs	1,912	224	12 %		224
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	629	52 %		629
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
225001 Consultancy Services- Short term	500	0	0 %		0
226001 Insurances	1,000	0	0 %		0
226002 Licenses	500	0	0 %		0
227001 Travel inland	37,300	7,405	20 %		7,405
227002 Travel abroad	2,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	12,000	5,560	46 %	5,560
228002 Maintenance - Vehicles	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	1,200	321	27 %	321
Wage Rect:	290,456	40,889	14 %	40,889
Non Wage Rect:	149,202	18,546	12 %	18,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	439,658	59,434	14 %	59,434

Reasons for over/under performance: Under staffing due to inability to attract and retain qualified staff. due to , Inadequate office facilities, IFMS not yet rolled to the district.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(40000000) UGX 40,000,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2018/19 and reported on.	(15996647) UGX 15,996,647= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2018/19 and reported on.	(10000000)UGX 10,000,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2018/19 and reported on.	(15996647)UGX 15,996,647= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2018/19 and reported on.
Non Standard Outputs:	Investors Forum organised at the District Headquarters for one and all investors informed of all their tax responsibilities.	Activity rolled to the next quarter.	Fix the date for the investors forum and send out invitations to all investors. Support all the LLGs to collect LST from the investors in the district.	Activity rolled to the next quarter.
211103 Allowances	12,000	1,630	14 %	1,630
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	10,000	1,401	14 %	1,401
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	3,031	11 %	3,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	3,031	11 %	3,031

Reasons for over/under performance: Under staffing, Inadequate transport means, Limited local revenue sources, low capacity, Lack of support from Central Government.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2019-03-31) Annual Work plan for FY 2019/20 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 31st March, 2019.	(31/12/2018) Activity rolled to the next quarter.	(2019-03-31) Budget and plan for FY 2019/20 produced and presented to council at Nwoya District headquarters for approval by 31st March, 2019.	(2018-12-31) Collected data on budget and planning, Built capacity of LLGs in Planning and Budgeting at LLGs.
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-16) Draft budget and annual plan for FY 2019/20 produced and laid before council at Nwoya District headquarters by 16th April, 2019.	(31/12/2018) Activity rolled to the next quarter.	(2019-04-16) Draft budget and annual plan for FY 2019/20 produced and laid before council at Nwoya District headquarters by 16th April, 2019.	(2018-12-31) Activities rolled to the next quarter after budget conference.
Non Standard Outputs:	Donor/ Development Partner budget support compiled and consolidated into the District budget and work plan of the Financial Year 2019/20.	List of 12 Development partners submitted to the MoFPED for consolidation. The quarterly meeting with the development partners rolled to the next quarter.	Compile the list of all the development partners in the district and submit to the MoFPED for consolidation into the donor schedule. Conduct quarterly meeting with all the development partners to review progress of implementations.	List of 12 Development partners submitted to the MoFPED for consolidation. The quarterly meeting with the development partners rolled to the next quarter.
211103 Allowances	2,000	252	13 %	252
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	655	33 %	655
227001 Travel inland	3,200	630	20 %	630
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	2,537	20 %	2,537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,900	2,537	20 %	2,537
Reasons for over/under performance:	Under staffing, low commitment, inability to retain qualified staff.			

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	The quarterly expenditures are properly documented, posted and updated in all the accounting records and expenditure reports consolidated.	The expenditure for the first quarter FY 2018/19 were properly documented, posted and updated in all the accounting records. Report presented to the Standing Committee on 16th October 2018.	The expenditure for the first quarter are properly documented, posted and updated in all the accounting records.	The expenditure for the first quarter FY 2018/19 were properly documented, posted and updated in all the accounting records. Report presented to the Standing Committee on 16th October 2018.
211103 Allowances	2,000	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,400	200	8 %	200
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	1,200	12 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	1,200	12 %	1,200

Reasons for over/under performance: Under staffing, Not yet rolled on IFMS and records are still manual undermining efficiency and accuracy.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final accounts for FY 2017/18 prepared and submitted to AG by 31/08/2018, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	() Draft Final accounts for FY 2017/18 prepared and submitted to Office of Auditor General on 29/08/2018 and copied to Office of Accountant General and Ministry of Local Government Internal Audit queries for Q4 FY 2017/18 responded , Finance and accounts staff supervised, Sub counties mentored in preparation final accounts and all have complied.	(2018-08-31)Draft Final accounts for FY 2017/18 prepared and submitted to AG by 31/08/2018, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of draft final accounts to AG.	(2018-08-29)Draft Final accounts for FY 2017/18 prepared and submitted to Office of Auditor General on 29/08/2018 and copied to Office of Accountant General and Ministry of Local Government Internal Audit queries for Q4 FY 2017/18 responded , Finance and accounts staff supervised, Sub counties mentored in preparation final accounts and all have complied.
Non Standard Outputs:	Annual Board of Survey report for the FY 2017/18 submitted together with the Final Accounts for the FY 2017/18 by 31st August 2018.	Conducted BOS for the FY 2017/18 and a report submitted to CAO on 8th October 2018. Submitted the draft BOS report to MoFPED along side the Final Accounts on 29th August 2018.	Conduct BOS for the FY 2017/18 and report to CAO. Submit the BOS report to MoFPED along side the Final Accounts.	Conducted BOS for the FY 2017/18 and a report submitted to CAO on 8th October 2018. Submitted the draft BOS report to MoFPED along side the Final Accounts on 29th August 2018.

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211103 Allowances	2,000	300	15 %	300
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	538	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227002 Travel abroad	3,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,611	300	3 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,611	300	3 %	300
Reasons for over/under performance:		The district is not yet rolled on IFMS and records are still manual leading to heavy work loads.		
<i>Total For Finance : Wage Rect:</i>	<i>290,456</i>	<i>40,889</i>	<i>14 %</i>	<i>40,889</i>
<i>Non-Wage Reccurent:</i>	<i>209,413</i>	<i>25,614</i>	<i>12 %</i>	<i>25,614</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>499,870</i>	<i>66,502</i>	<i>13.3 %</i>	<i>66,502</i>

Vote:606 Nwoya District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1. Allowances & nbsp; to staff and Honoraria for Lower Local Government paid 2. Vehicle serviced and repaired 3. Fuel, oil and lubricants procured 4. Cleaning and sanitation services provided 5. Utility bills paid 6. Bank and related charges paid 7. Small office equipment procured 8. Stationery procured 9. Welfare and entertainment provided 10. Computer and IT services provided 11. Workshops and Seminars organized 12. Incapacity and death paid for	1. Welfare and entertainment provided. 2. Printing and stationery provided 3. Travel in facilitated		Allowances & nbsp; to staff and Honoraria for Lower Local Government paid 2. Vehicle serviced and repaired 3. Fuel, oil and lubricants procured 4. Cleaning and sanitation services provided 5. Utility bills paid 6. Bank and related charges paid 7. Small office equipment procured 8. Stationery procured 9. Welfare and entertainment provided 10. Computer and IT services provided 11. Workshops and Seminars organized 12. Incapacity and death paid for	1. Welfare and entertainment provided. 2. Printing and stationery provided 3. Travel in facilitated
211101 General Staff Salaries	154,403	0	0 %		0
213001 Medical expenses (To employees)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	8,200	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,752	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	10,996	896	8 %		896
221011 Printing, Stationery, Photocopying and Binding	12,000	1,104	9 %		1,104
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,600	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0

Vote:606 Nwoya District**Quarter1**

222003 Information and communications technology (ICT)	6,000	0	0 %	0
223005 Electricity	840	0	0 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	12,000	660	6 %	660
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	154,403	0	0 %	0
Non Wage Rect:	105,988	2,660	3 %	2,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,391	2,660	1 %	2,660

Reasons for over/under performance: The District Un-conditional Grant release to the departmental was received in August and therefore the department couldn't exhaust all the funds as budgeted for.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	1. Bids evaluated & nbsp 2. contracts committee meetings held and minutes produced 3. adverts run in the print media	During the first quarter, this sector didn't spend any funds.	1. Bids evaluated & nbsp 2. contracts committee meetings held and minutes produced 3. adverts run in the print media	During the first quarter, this sector didn't spend any funds.
221006 Commissions and related charges	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	0	0 %	0

Reasons for over/under performance: There were no major challenges for this sector since there was no implementation of activities during the quarter.

Output : 138203 LG staff recruitment services

N/A				
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Non Standard Outputs:		1. Allowances paid 2. Workshops and seminars organized 3. Recruitment expenses catered for 4. Computer supplies and ICT services provided 5. Welfare and entertainment provided 6. Stationery procured 7. Small office equipment provided 8.DSC annual subscription paid 9. Telecommunication services provided 10. Fuel, oil and lubricants procured.	1. boards and commission expenses paid. 2. travel inland facilitated.	1. Allowances paid 2. Workshops and seminars organized 3. Recruitment expenses catered for 4. Computer supplies and ICT services provided 5. Welfare and entertainment provided 6. Stationery procured 7. Small office equipment provided 8.DSC annual subscription paid 9. Telecommunication services provided 10. Fuel, oil and lubricants procured.	1. boards and commission expenses paid. 2. travel inland facilitated.
221006	Commissions and related charges	5,240	674	13 %	674
227001	Travel inland	2,880	1,682	58 %	1,682
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,120	2,356	29 %	2,356
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,120	2,356	29 %	2,356
Reasons for over/under performance:		No major challenges			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(4) 4 Land Board review meetings at the district headquarters and recommendations developed.	(1) one board meeting facilitated and conducted at the district headquarters	(1)one Land Board review meetings at the district headquarters and recommendations developed.	(1)one board meeting facilitated and conducted at the district headquarters
Non Standard Outputs:		1. Four land board meetings are held at the district headquarters.	boards and commission expenses paid.	1. One land board meetings are held at the district headquarters.	boards and commission expenses paid.
221006	Commissions and related charges	7,300	1,020	14 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,300	1,020	14 %	1,020
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,300	1,020	14 %	1,020
Reasons for over/under performance:		The tenure of the District Land Board expired and there is urgent need to constitute a new one.			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(4) 1. Four quarterly audit review meetings held at the district headquarters and recommendations developed	() No activities were carried out during the quarter.	(1)one quarterly audit review meeting held at the district headquarters and recommendations developed	()No activities were carried out during the quarter
Non Standard Outputs:	1. Four Audit reviews conducted 2. LGPAC reports submitted to the Ministry of Local Government 3. LGPAC reports forwarded to DEC 4. LGPAC recommendations discussed in council	No Activities	one Audit review conducted 2. LGPAC reports submitted to the Ministry of Local Government 3. LGPAC reports forwarded to DEC 4. LGPAC recommendations discussed in council	No Activities
221006 Commissions and related charges	6,220	0	0 %	0
227001 Travel inland	1,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance:	No challenges			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC mmetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3) 1. Telecommunication services procured. 2. Cleaning services catered for. 3. Travel in facilitated. 4. Fuel, oil and lubricants provided. DEC meetings held at the district headquarters.	(3)3 DEC mEetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3)1. Telecommunication services procured. 2. Cleaning services catered for. 3. Travel in facilitated. 4. Fuel, oil and lubricants provided. DEC meetings held at the district headquarters.
Non Standard Outputs:	N/A	1. Telecommunication services procured. 2. Cleaning services catered for. 3. Travel in facilitated. 4. Fuel, oil and lubricants provided. DEC meetings held at the district headquarters.	N/A	1. Telecommunication services procured. 2. Cleaning services catered for. 3. Travel in facilitated. 4. Fuel, oil and lubricants provided. DEC meetings held at the district headquarters.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,800	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012	Small Office Equipment	4,000	0	0 %	0
221016	IFMS Recurrent costs	4,000	0	0 %	0
222001	Telecommunications	12,000	600	5 %	600
223005	Electricity	495	0	0 %	0
223006	Water	495	0	0 %	0
224004	Cleaning and Sanitation	1,044	174	17 %	174
227001	Travel inland	48,000	8,875	18 %	8,875
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	12,000	2,800	23 %	2,800
228002	Maintenance - Vehicles	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	110,833	12,449	11 %	12,449
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,833	12,449	11 %	12,449
Reasons for over/under performance:		No challenges			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		1. 12 standing committee meetings coordinated and conducted. 2. 6 full council meetings are conducted. 3. 6 Business Committee meetings conducted. 4. 12 monthly finance committee meetings held.	1. Honoraria for first quarter was paid. 2. Two standing committee meetings were conducted at the district headquarters and paid for . 3. One Full Council Meeting was held at the district headquarters and paid.	1. 2 standing committee meetings coordinated and conducted. 2. 1 full council meetings are conducted. 3. 1 Business Committee meetings conducted. 4. 3 monthly finance committee meetings held.	1. Honoraria for first quarter was paid. 2. Two standing committee meetings were conducted at the district headquarters and paid for . 3. One Full Council Meeting was held at the district headquarters and paid.
221006	Commissions and related charges	128,552	18,650	15 %	18,650
221007	Books, Periodicals & Newspapers	8	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	128,560	18,650	15 %	18,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	128,560	18,650	15 %	18,650
Reasons for over/under performance:		The department didn't receive the locally generated revenue which should have been used to pay both committee and council allowances. Their allowances were paid using the unconditional release to the department.			
Total For Statutory Bodies : Wage Rect:		154,403	0	0 %	0
Non-Wage Reccurent:		373,501	37,135	10 %	37,135
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>527,904</i>	<i>37,135</i>	<i>7.0 %</i>	<i>37,135</i>
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Vote:606 Nwoya District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Agricultural Extension Service Delivery supervised and monitored.	Agricultural Extension Service Delivery supervised and monitoring of extension services done in all sub- counties.		1. Agricultural Extension Service Delivery supervised and monitored	Agricultural Extension Service Delivery supervised and monitoring of extension services done in all sub- counties.
211103 Allowances	15,000	15,000	100 %		15,000
221002 Workshops and Seminars	7,500	7,500	100 %		7,500
221003 Staff Training	9,250	9,250	100 %		9,250
221011 Printing, Stationery, Photocopying and Binding	1,709	1,709	100 %		1,709
222001 Telecommunications	800	800	100 %		800
227004 Fuel, Lubricants and Oils	10,200	10,200	100 %		10,200
228002 Maintenance - Vehicles	8,900	8,900	100 %		8,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,359	53,359	100 %		53,359
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,359	53,359	100 %		53,359
Reasons for over/under performance:	1. Inadequate equipment of field extension officers with motorcycles and field kits. 2. Low capacity to diagnose, treat and control pests and diseases due to lack of infrastructure such as laboratories and plant & animal clinics. 3. Unpredictable weather patterns.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter1

Non Standard Outputs:		1. Cattle based supervision strengthened. 2. Livestock health improved thru vaccination and treatment. 3. Fisheries production and regulation improved. 4. Crop disease control and regulation strengthened. 5. Agricultural statistics and information dissemination improved. 6. Commercial insects production and tsetse vector control promoted. 7. Sector capacity, post-harvest handling and value addition of agric products strengthened. 8. Crop and Livestock production and marketing promoted. 9. Infrastructure in support of agric production eg roads, stores, markets, cattle crushes - developed and established. 10. 4-motorcycles procured.	Training and sensitization of farmers, disease and pests surveillance, quality assurance of agricultural inputs were conducted at Lower Local Government levels.	Training and sensitization of farmers, disease and pests surveillance, quality assurance of agricultural inputs were conducted at Lower Local Government levels.	
263369	Support Services Conditional Grant (Non-Wage)	124,503	0	0 %	0
263370	Sector Development Grant	51,563	3,891	8 %	3,891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,503	0	0 %	0
	Gou Dev:	51,563	3,891	8 %	3,891
	Donor Dev:	0	0	0 %	0
	Total:	176,066	3,891	2 %	3,891
Reasons for over/under performance:		Unpredictable weather patterns disrupt farmers' activities.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Quarter1

Non Standard Outputs:	1. Restocking communities mobilized. 2. Restocking beneficiaries selected at parish level. 3. Restocking beneficiaries trained. 4. Inspection, verification, treatment, tagging and follow up of restocking animals carried out. 5. Restocked animals distributed. 6. Restocking programme monitored. 7. Reports submitted to OPM.	1. Zero heads of cattle restocked 2. Restocking programme planned.	1. 100 heads of cattle restocked 2. Restocking programme supervised and monitored.	1. Zero heads of cattle restocked 2. Restocking programme planned.
211103 Allowances	7,268	1,000	14 %	1,000
221002 Workshops and Seminars	4,240	1,060	25 %	1,060
221011 Printing, Stationery, Photocopying and Binding	250	6	3 %	6
222001 Telecommunications	2,460	0	0 %	0
227004 Fuel, Lubricants and Oils	3,260	815	25 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,478	2,881	16 %	2,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,478	2,881	16 %	2,881
Reasons for over/under performance:	1. Inadequate veterinary extension staff 2. Low capacity to diagnose, treat and control livestock diseases			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. Allowances paid 2. Stationery provided 3. Airtime for telecom provided 4. Fuel, Oil & Lubricants provided 5. Vehicles serviced & maintained 6. Cattle crush constructed at Kinene	1. Supervision of veterinary extension services 2. Monitoring of veterinary extension.	1. Allowances paid 2. Stationery provided 3. Airtime for telecom provided 4. Fuel, Oil & Lubricants provided 5. Vehicles serviced & maintained	1. Supervision of veterinary extension services 2. Monitoring of veterinary extension.
211103 Allowances	2,000	800	40 %	800
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

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Quarter1

228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,300	17 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	1,300	17 %	1,300

Reasons for over/under performance: 1. Inadequate veterinary extension officers
2. Low capacity to diagnose, treat and control livestock diseases.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycle serviced and maintained 4. Stationery provided 5. Airtime for telecommunication provided 6. Fish farmers trained	1. Fisheries activities supervised 2. Fisheries activities monitored	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycle serviced and maintained 4. Stationery provided 5. Airtime for telecommunication provided 6. Fish farmers trained	1. Fisheries activities supervised 2. Fisheries activities monitored
211103 Allowances	2,000	640	32 %	640
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	114	6 %	114
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	754	12 %	754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	754	12 %	754

Reasons for over/under performance: 1. Fisheries Officer not yet recruited. There is a caretaker officer who is acting in that position.
2. Lack of infrastructure to preserve and market fish.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	1. Allowances paid 2. Fuel, oil and lubricants provided 3. Vehicles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Training & Demonstrations done 7. Agricultural items supplied	1. Supervision of crop extension activities. 2. Monitoring of crop activities.	1. Allowances paid 2. Fuel, oil and lubricants provided 3. Vehicles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Training & Demonstrations done 7. Agricultural items supplied	1. Supervision of crop extension activities. 2. Monitoring of crop activities.
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Vote:606 Nwoya District**Quarter1**

211103 Allowances	2,000	400	20 %	400
221003 Staff Training	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	250
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	650	6 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	650	6 %	650

Reasons for over/under performance:

1. Poorly equipped extension officers
2. Lack of infrastructure to diagnose, treat and control pests and diseases.
3. Poor enforcement of laws of quality assurance.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	1. Allowances paid 2. Stationery provided 3. Airtime for Telecom provided 4. Fuel, oil and lubricants provided 5. Vehicles serviced and maintained 6. Farmers training done 7. Agricultural data collected	1. Supervision of agric statistical activities. 2. Monitoring of agric statistical activities	1. Allowances paid 2. Stationery provided 3. Airtime for Telecom provided 4. Fuel, oil and lubricants provided 5. Vehicles serviced and maintained 6. Farmers training done 7. Agricultural data collected	1. Supervision of agric statistical activities. 2. Monitoring of agric statistical activities
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	1,800	0	0 %	0
221003 Staff Training	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

1. Inadequate staff
2. Poorly facilitated staff in terms of transport.

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:606 Nwoya District

Quarter1

No. of tsetse traps deployed and maintained	(2000) 2000 tsetse traps deployed in all vulnerable locations.	()	(500)500 tsetse traps deployed in all vulnerable locations.	()
Non Standard Outputs:	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Bee farmers trained 7. Tsetse control equipment supplied.		1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Bee farmers trained 7. Tsetse control equipment supplied.	
211103 Allowances	2,000	400	20 %	400
221002 Workshops and Seminars	1,800	0	0 %	0
224001 Medical and Agricultural supplies	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	432	29 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	832	11 %	832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	832	11 %	832

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. Staff Salary paid. 2. Monitoring and supervisory roles done.	Salaries for staff at District and Lower Local governments levels were paid. Field activities were monitored and staff supervised effectively.	1. Staff Salary paid. 2. Monitoring and supervisory roles done.	Salaries for staff at District and Lower Local governments levels were paid. Field activities were monitored and staff supervised effectively.
211101 General Staff Salaries	465,906	116,477	25 %	116,477
211103 Allowances	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	298	0	0 %	0
221012 Small Office Equipment	2,100	0	0 %	0
221016 IFMS Recurrent costs	100	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	465,906	116,477	25 %	116,477
Non Wage Rect:	9,498	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	475,404	116,477	25 %	116,477

Vote:606 Nwoya District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Field staff lack motorcycles to carry out extension services. 2. Field staff poorly equipped with field kits. 3. Lack of infrastructure for disease and pests diagnosis, treatment and control.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. PRELNOR project implemented. 2. PRELNOR project supervised and monitored.			1. PRELNOR project implemented. 2. PRELNOR project supervised and monitored.	
281504 Monitoring, Supervision & Appraisal of capital works	442,811	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	442,811	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	442,811	0	0 %		0
Reasons for over/under performance:					
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	Supervision and monitoring of communal cattle crush construction carried out Retention for Lacan Bil construction company paid			Supervision and monitoring of communal cattle crush construction carried out Retention for Lacan Bil construction company paid	
312104 Other Structures	35,457	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,457	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,457	0	0 %		0
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:	Plant clinic activities supervised and monitored.			Plant clinic activities supervised and monitored.	
312214 Laboratory and Research Equipment	32,931	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,931	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,931	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(04) 04 radio shows participated in.	()	(1) 1 radio talk shows done.	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) 04 sensitization meetings organized in the District.	()	(1) 1 sensitization meeting organized in the district.	()
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance with the law.	()	(12) 12 businesses inspected for compliance with the law.	()
No of businesses issued with trade licenses	(50) 50 businesses issued with trading licences	()	(12) 12 businesses issued with trading licenses	()
Non Standard Outputs:	Trainings of SACCOs AND VSLAs conducted Verification of weights and measures assured. Trade developed and promoted.		Training SACCOs and VSLAs conducted. Verification of weights and measures assured. Trade developed and promoted.	
211103 Allowances	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	900	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(04) 04 awareness radio talk shows participated	()	(1) 1 awareness radio talk show conducted.	()
Non Standard Outputs:	Enterprise development services promoted.		Enterprise Development Services promoted.	
211103 Allowances	900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producer groups linked to the market	(0) Producer groups linked to market.	
No. of market information reports disseminated	(12) 12 monthly market information reports disseminated.	(3) 3 monthly market information reports disseminated.	
Non Standard Outputs:	More producer groups linked to the market.	More producer groups linked to markets.	
211103 Allowances	1,000	0	0 %
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %
227004 Fuel, Lubricants and Oils	300	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,950	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,950	0	0 %

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperatives groups supervised.	(5) 5 cooperatives supervised.	
No. of cooperative groups mobilised for registration	(20) 20 cooperatives groups mobilized for registration.	(5) 5 cooperative groups mobilized for registration.	
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration.	(5) 5 cooperatives assisted in registration.	
Non Standard Outputs:	More cooperatives societies mobilized and registered.	More cooperatives societies mobilized and registered.	
211103 Allowances	1,500	0	0 %
221008 Computer supplies and Information Technology (IT)	300	0	0 %
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,250	0	0 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(8) 08 tourism promotion activities mainstreamed in the DDP.	()	(2)2 tourism promotion activities mainstreamed in the DDP.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 1. Paraa Safari Lodge 2. Chobe Safari Lodge 3.Pakuba Safari Lodge 4. Heritage Park 5. Bwana Tembo	()	(5)Hospitality facilities partnering with the district.	()
No. and name of new tourism sites identified	(1) 1. Purongo Cultural Centre.	()	(1)Purongo Cultural Centre	()
Non Standard Outputs:	Tourism industry promoted.		Tourism Industries promoted	
211103 Allowances	1,900	0	0 %	0
221012 Small Office Equipment	816	0	0 %	0
227004 Fuel, Lubricants and Oils	1,424	0	0 %	0
228002 Maintenance - Vehicles	1,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,662	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,662	0	0 %	0

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	465,906	116,477	25 %	116,477
Non-Wage Reccurrent:	263,701	59,776	23 %	59,776
GoU Dev:	562,761	3,891	1 %	3,891
Donor Dev:	0	0	0 %	0
Grand Total:	1,292,368	180,143	13.9 %	180,143

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	N/A		Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	N/A
211103 Allowances	2,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,223	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,023	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,023	0	0 %		0
Reasons for over/under performance: Activity rolled to next Quarter					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Staff facilitated to travel inland and perform health activities; Staff facilitated to perform; Stationary procured and Vehicle maintained.		Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Staff facilitated to travel inland and perform health activities; Staff facilitated to perform; Stationary procured and Vehicle maintained.
211103 Allowances	3,081	0	0 %		0
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %		100

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221012 Small Office Equipment	366	0	0 %	0
221014 Bank Charges and other Bank related costs	200	222	111 %	222
227001 Travel inland	1,000	850	85 %	850
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	4,500	107	2 %	107
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,046	1,579	10 %	1,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,046	1,579	10 %	1,579

Reasons for over/under performance: Late disbursement of funds affected timely implementation planned activities.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(24354) 24,354 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(6088) 6,088 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.	(6088) 6,088 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.	(6088) 6,088 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) 200 deliveries will be conducted in Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(75) 75 deliveries will be conducted in Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.	(75) 75 deliveries will be conducted in Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(75) 75 deliveries will be conducted in Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1779) 1779 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(445) 445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.	(445) 445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(445) 445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.
Non Standard Outputs:	N/A	445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.	445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Andrew HCII, Good Sherpherd HCII.
291003 Transfers to Other Private Entities	9,644	3,834	40 %	3,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,644	3,834	40 %	3,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,644	3,834	40 %	3,834

Vote:606 Nwoya District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late fund disbursement.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(232) 232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(232) 232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa		(232)232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(232)232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa
No of trained health related training sessions held.	(232) Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(232) Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.		(232)Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(232)Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.
Number of outpatients that visited the Govt. health facilities.	(50000) 50,000 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(12500) 12,500 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.		(12500)12,500 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(12500)12,500 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.
Number of inpatients that visited the Govt. health facilities.	(4000) 4,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.	(1000) 1,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.		(1000)1,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.	(1000)1,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.
No and proportion of deliveries conducted in the Govt. health facilities	(3500) 3,500 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro	(875) 875 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro		(875)875 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro	(875)875 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro
% age of approved posts filled with qualified health workers	(100) 80% of qualified staffs recruited and retained. Total overall staffing level increased to 100%	() The health department has 336 qualified staff against planned 446. this is 67.2% of qualified staff positions filled.		(25)25 qualified staffs recruited and retained.	()The health department has 336 qualified staff against planned 446. this is 67.2% of qualified staff positions filled.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(930) 98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	() 930 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	(930)930 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	(930)930 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo
No of children immunized with Pentavalent vaccine	(6000) 6,000 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	() 26,245 children were immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases and all other categories of vaccines.	(1500)1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	(26,245) children were immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases and all other categories of vaccines.
Non Standard Outputs:	N/A	26,245 children were immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases and all other categories of vaccines.	1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	26,245 children were immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases and all other categories of vaccines.
291001 Transfers to Government Institutions	46,519	12,690	27 %	12,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,519	12,690	27 %	12,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,519	12,690	27 %	12,690
Reasons for over/under performance:	Late disbursement of funds.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Two 5 stance drainable latrine constructed	Advertisement placed	Advertisement placed	Advertisement placed
263370 Sector Development Grant	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Some planned activities rolled to next quarter.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	One 5 stance drainable latrine constructed	Advertisement placed		Advertisement placed	Advertisement placed
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Some activities rolled to next Quarter.					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	General ward Constructed at Koch Lii HCII; Solar system and solar batteries supplied and installed in General ward, Maternity ward and staff houses at Koch Lii HCII	Advertisement placed		Advertisement placed	Advertisement placed
312101 Non-Residential Buildings	163,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	163,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	163,000	0	0 %		0
Reasons for over/under performance: Some activities rolled to next Quarter.					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(3) 02 blocks of staff houses constructed and 01 block of staff house renovated at Koch Lii HC II	() N/A		()	()N/A
Non Standard Outputs:	02 blocks of staff houses constructed and 01 block of staff house renovated at Koch Lii HC II	Advertisement done.		Advertisement done.	Advertisement done.
312102 Residential Buildings	170,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,000	0	0 %	0

Reasons for over/under performance: Activity rolled to next Quarter.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	01 Maternity ward constructed at Koch Lii HC II.	Advertisement for construction at Koch Lii HC II made.	Advertisement for construction at Koch Goma HC III made.	Advertisement for construction at Koch Lii HC II made.
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: Some activities rolled to next Quarter.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(03) 01 OPD at Koch Lii HCII renovated; Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II	(0) N/A	(1) Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II	(0) N/A
Non Standard Outputs:	01 OPD at Koch Lii HCII renovated; Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II	N/A	N/A	N/A
312101 Non-Residential Buildings	62,125	0	0 %	0
312104 Other Structures	20,635	0	0 %	0

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312202 Machinery and Equipment	21,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,904	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,904	0	0 %	0

Reasons for over/under performance: Activity rolled to next Quarter.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(75) At least 75% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.	(25%) At least 25% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.	(25)At least 25% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.	(25%)At least 25% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8946) 8,946 inpatients admitted in Anaka General Hospital and offered effective treatment	(2236) 2,236 inpatients admitted in Anaka General Hospital and offered effective treatment	(2236)2,236 inpatients admitted in Anaka General Hospital and offered effective treatment	(2236)2,236 inpatients admitted in Anaka General Hospital and offered effective treatment
No. and proportion of deliveries in the District/General hospitals	(2134) 2134 deliveries conducted in Anaka General Hospital	(533) 533 deliveries conducted in Anaka General Hospital	(533)533 deliveries conducted in Anaka General Hospital	(533)533 deliveries conducted in Anaka General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60,000 patients attended to in the OPD at Anaka General Hospital.	(15000) 15,000 patients attended to in the OPD at Anaka General Hospital.	(15000)15,000 patients attended to in the OPD at Anaka General Hospital.	(15000)15,000 patients attended to in the OPD at Anaka General Hospital.
Non Standard Outputs:	60,000 patients attended to in the OPD at Anaka General Hospital.	15,000 patients attended to in the OPD at Anaka General Hospital.	15,000 patients attended to in the OPD at Anaka General Hospital.	15,000 patients attended to in the OPD at Anaka General Hospital.

291001 Transfers to Government Institutions	276,052	63,389	23 %	63,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,052	63,389	23 %	63,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,052	63,389	23 %	63,389

Reasons for over/under performance: Delayed funds release due to migration into IFMIS.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		Salaries and allowances paid to perform, capacity building for staff enhanced, fuel and lubricants procured, vehicles maintained, airtime for communication procured, departmental account bank charge paid, computer supplies procured, stationary procured, workshop seminars conducted, medical expense of staff catered for etc.	Salaries and allowances paid to perform, capacity building for staff enhanced, fuel and lubricants procured, etc	Salaries and allowances paid to perform, capacity building for staff enhanced, fuel and lubricants procured, etc	Salaries and allowances paid to perform, capacity building for staff enhanced, fuel and lubricants procured, etc
211101	General Staff Salaries	2,906,544	713,837	25 %	713,837
211103	Allowances	76,766	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228002	Maintenance - Vehicles	8,000	0	0 %	0
228004	Maintenance – Other	500	0	0 %	0
	Wage Rect:	2,906,544	713,837	25 %	713,837
	Non Wage Rect:	95,266	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,001,809	713,837	24 %	713,837
Reasons for over/under performance:		Under spending due to payment of DHO, ADHO-MCHN and ADHO-EH which are not being done in accordance with the salary enhancement guidance issued by Ministry of Public Service.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		01 Solar system upgraded at District Vaccine Store (DVS)	Advertising; selective bidding conducted.	Advertising; selective bidding conducted.	Advertising; selective bidding conducted.
312104	Other Structures	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:		Some activities rolled to next Quarter.			
Total For Health : Wage Rect:		2,906,544	713,837	25 %	713,837
Non-Wage Reccurent:		451,550	81,492	18 %	81,492
GoU Dev:		617,904	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	3,975,998	795,329	20.0 %	795,329
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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Teachers received their salaries on the 28th day of every month.		N/A	The salaries of the teachers were paid withing the quarter.
211101 General Staff Salaries	2,894,589	622,250	21 %		622,250
Wage Rect:	2,894,589	622,250	21 %		622,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,894,589	622,250	21 %		622,250
Reasons for over/under performance: Late disbursement of funds.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(467) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467) 467 Teachers on the Payroll were paid salaries within the quarter.		(467)Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467)467 Teachers on payroll were paid salaries within the quarter.
No. of qualified primary teachers	(467) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467) There are 467 qualified teachers.		(467)Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467)There are 467 qualified teachers

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No. of pupils enrolled in UPE	(32000) Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(33000) 33,000 pupils are enrolled in UPE in Nwoya District schools.	(33000)Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	(33000)33,000 pupils are enrolled in UPE in Nwoya District schools.
No. of student drop-outs	(282) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(296) 0.9% of pupils enrolled in UPE drop out of school.	(296)Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	(296)0.9% of pupils enrolled in UPE drop out of school.
No. of Students passing in grade one	(80) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(67) 67 pupils out of 2,291 PLE candidates are expected to pass in grade 1	(67)Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	(67)67 pupils out of 2,291 PLE candidates are expected to pass in grade 1
No. of pupils sitting PLE	(2291) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(2291) 2,291 PLE candidates are registered to sit this year 2018.	(2291)Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	(2291)2,291 PLE candidates are registered to sit this year 2018.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	377,451	0	0 %	0

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263206 Other Capital grants	95,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,451	0	0 %	0
Gou Dev:	95,778	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473,229	0	0 %	0

Reasons for over/under performance: Teachers absenteeism,
Late disbursement of funds

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(1) Rehabilitation of 1 block of 3 classrooms at Purongo Hill P/S in Pawatomero village in Purongo S/C	() 1 block of 2 classrooms was completed	(0)Initiation of procurement	()1 block of 2 classrooms was completed.
Non Standard Outputs:	N/A	1 classroom block completed.	N/A	1 classroom block completed.
312101 Non-Residential Buildings	132,999	18	0 %	18
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,999	18	0 %	18
Donor Dev:	0	0	0 %	0
Total:	132,999	18	0 %	18

Reasons for over/under performance: Late disbursement of funds.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Construction of 1 block of 5 stances latrine at Wii Lacic P/S in Lii S/C	() There was no latrine constructed in quarter one.	(2)2 blocks of 5 stances@ drainable latrine each constructed at Wii Lacic P/S and Kinene P/S	()There was no latrine constructed in quarter one.
Non Standard Outputs:	N/A	No construction of latrine took place in quarter one.	Procure contractor	No construction of latrine took place in quarter one.
312104 Other Structures	49,901	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,901	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,901	0	0 %	0

Reasons for over/under performance: Late disbursement of funds

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(5) Cosntruction of 5 blocks of 16 units teachers house at Agung P/S, Lulyango P/S, Koch Laminatoo P/S, St. Kizito Alero CVuku P/S and Anaka central P/S	(2) Contract awarded and resume work tp complete the construction works of 1 block of 2 units @ staff houses at Anaka P/S and Anaka Central P/S in Anaka Town council	(2)Contract awarded and resume work tp complete the construction works of 1 block of 2 units @ staff houses at Anaka P/S and Anaka Central P/S in Anaka Town council	(2)Contract awarded and resume work tp complete the construction works of 1 block of 2 units @ staff houses at Anaka P/S and Anaka Central P/S in Anaka Town council
Non Standard Outputs:	N/A	1 block of teachers' house (2 units) was constructed in Anaka Primary School.	Procurement of contractor	1 block of teachers' house (2 units) was constructed in Anaka Primary School.
312102 Residential Buildings	35,000	31,503	90 %	31,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	31,503	90 %	31,503
Donor Dev:	0	0	0 %	0
Total:	35,000	31,503	90 %	31,503
Reasons for over/under performance:	Late disbursement of funds.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(70) Supply of 100 desks to Patira P/S in Anaka T/C and Lalar P/S in Alero S/C	(0) There was no supply of desk in quarter 1	(100)Supplier procured	(0)There was no supply of desk in quarter 1
Non Standard Outputs:	N/A	Not done	Procurement of suppliers	Not done
312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Late disbursement of funds.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C
211101 General Staff Salaries	1,232,723	181,838	15 %	181,838

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Wage Rect:	1,232,723	181,838	15 %	181,838
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,232,723	181,838	15 %	181,838

Reasons for over/under performance: Late disbursement of funds affected the 28th time frame of paying salaries to staff.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2000) Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope Paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C	(2307) 2,307 students enrolled under USE program in all Secondary Schools in Nwoya District.	(2307)Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope Paul VI-Anaka SS in Anaka T/C , Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	(2307)2,307 students enrolled under USE program in all Secondary Schools in Nwoya District.
No. of teaching and non teaching staff paid	(123) Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(123) Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(123)Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(123)Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C
No. of students passing O level	(1900) Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope Paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C, Agung Community School in Anaka S/C	(2000) 2000 students passed O level examinations last year.	(2000)Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope Paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C, Agung Community School in Anaka S/C	(2000)2000 students passed O level examinations last year.

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No. of students sitting O level	(400) 80 Students registered at Koch Goma SSS in KochGoma Sub County, 120 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C	(678) 80 Students registered at Koch Goma SSS in KochGoma Sub County, 157 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C	(678)80 Students registered at Koch Goma SSS in KochGoma Sub County, 157 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C	(678)80 Students registered at Koch Goma SSS in KochGoma Sub County, 157 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	140,038	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	235,595	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,633	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,633	0	0 %	0

Reasons for over/under performance: Parents have low motivation to pay other development fees towards their children's education.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Project monitoring/supervision and certification for payments	The Procurement of services and works is still ongoing.	Procurement of contractor for drainable latrine at Lungulu Comm. SS	The Procurement of services and works is still ongoing.
312101 Non-Residential Buildings	26,071	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,071	0	0 %	0

Reasons for over/under performance: Late disbursement of funds affected the timeline for works.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Secondary School constructed at Lungulu Secondary Community School, at Bajere parish, Lungulu S/C	No construction works initiated in first quarter.	Ground breaking	No construction works initiated in first quarter.
312101 Non-Residential Buildings	100,000	0	0 %	0
312102 Residential Buildings	160,000	0	0 %	0

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312203 Furniture & Fixtures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	0	0 %	0

Reasons for over/under performance: Late disbursement of funds affected the project start date.

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	Modern Science Laboratory constructed at Lungulu Comm. School in Lungulu S/C	The project of constructing Laboratory is planned for fourth quarter.	Procure contractor	The project of constructing Laboratory is planned for fourth quarter.
312214 Laboratory and Research Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	44 primary school and 5 government aided secondary schools inspected	All 44 government grant aided primary schools and secondary schools were monitored in Q1 FY 2018/2019	44 primary grant aided schools and 5 secondary schools inspected and monitored	All 44 government grant aided primary schools and secondary schools were monitored in Q1 FY 2018/2019
211103 Allowances	15,000	1,914	13 %	1,914
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,964	328	7 %	328
221012 Small Office Equipment	1,400	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	2,700	608	23 %	608
227004 Fuel, Lubricants and Oils	16,000	2,000	13 %	2,000
228002 Maintenance - Vehicles	9,000	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,364	4,850	8 %	4,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,364	4,850	8 %	4,850

Reasons for over/under performance: The curriculum management is still a challenge to many schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	- Facilitate Games and Sports competitions - Effective teaching and leaning of PE - Games and sports talent identification and promotion	Training of games teachers was conducted with support from development partners.	Facilitate Games and Sports competitions	Training of games teachers was conducted with support from development partners.
211103 Allowances	1,300	325	25 %	325
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	8,000	135	2 %	135
227004 Fuel, Lubricants and Oils	1,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,514	460	3 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,514	460	3 %	460

Reasons for over/under performance: Late disbursement of funds and lack of means of transport for District Sports Officer impedes sport service delivery.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Train beneficiary school project user committee on project management in 10 schools	No training was carried out in the first quarter.	Train beneficiary school project user committee on project management in 10 schools	No training was carried out in the first quarter.
221003 Staff Training	14,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,100	0	0 %	0

Reasons for over/under performance: Late disbursement of funds.

Output : 078405 Education Management Services

N/A

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N/A					
Non Standard Outputs:	Train Headteachers on pedagogical areas of school administration	Training needs assessment of teachers was carried out. This is to inform training program for the teachers.		Carry out needs assessment for the training	Training needs assessment of teachers was carried out. This is to inform training program for the teachers.
221003 Staff Training	6,801	1,355	20 %		1,355
228001 Maintenance - Civil	35,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,801	1,355	3 %	1,355
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,801	1,355	3 %	1,355

Reasons for over/under performance: Late disbursement of funds.

Capital Purchases**Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:	Procurement of 2 motorcycles for school inspection, vehicle for general duties, payment of retention fo FY 2017 -2019, pay bank charges and train htrs/SMCs	N/A		N/A	N/A
312201 Transport Equipment	30,000	0	0 %		0
312202 Machinery and Equipment	176,800	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	206,800	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	206,800	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(44) Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	() Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	(44)Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	()Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S
No. of children accessing SNE facilities	(7000) Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	()	(7000)Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,127,313	804,088	19 %	804,088
Non-Wage Reccurent:	883,463	6,665	1 %	6,665
GoU Dev:	1,086,549	31,521	3 %	31,521
Donor Dev:	0	0	0 %	0
Grand Total:	6,097,325	842,274	13.8 %	842,274

Vote:606 Nwoya District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads equipment serviced & maintained by service provider	purchase of 10 pairs of grader blade		Roads equipment serviced & maintained by service provider	purchase of 10 pairs of grader blade
228003 Maintenance – Machinery, Equipment & Furniture	53,656	16,600	31 %		16,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,656	16,600	31 %		16,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,656	16,600	31 %		16,600
Reasons for over/under performance: there was over spending on equipment maintenance however the 10 pairs of grader blade procured will serve partly in quarter two as well					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Fuel and lubricant procured facilitation allowance paid stationary and office equipment procured	the fund was spent on water bill cleaning and sanitation and traveled in land		fuel and lubricant procured facilitation allowance and staff salary paid stationary and office equipment procured	the fund was spent on water bill cleaning and sanitation and traveled in land
211101 General Staff Salaries	20,628	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,540	26 %		1,540
222001 Telecommunications	1,600	0	0 %		0
223005 Electricity	13,848	0	0 %		0
223006 Water	840	474	56 %		474
224004 Cleaning and Sanitation	3,200	612	19 %		612
227001 Travel inland	8,000	3,716	46 %		3,716
227004 Fuel, Lubricants and Oils	10,804	0	0 %		0
Wage Rect:	20,628	0	0 %		0
Non Wage Rect:	47,292	6,342	13 %		6,342
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,919	6,342	9 %		6,342

Vote:606 Nwoya District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delay in fund release most activity started late					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(60) Transfer of fund to respective sub county for implementation	(0) No bottle neck removed in first quarter. there was no grant transferred to lower local governments.		(60)Transfer of fund to respective sub counties & a town council for implementation	(0)No bottle neck removed in first quarter. there was no grant transferred to lower local governments.
Non Standard Outputs:	N/A	no transfer effected		fund transferred to sub counties	no transfer effected
263367 Sector Conditional Grant (Non-Wage)	80,602	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,602	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,602	0	0 %		0
Reasons for over/under performance: the community access road fund are normally release in quarter two by the Uganda Road fund					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(13) Anaka Town council	(13) Unpaved roads routinely maintained in Anaka Town Council		(13)Unpaved roads routinely maintained in Anaka Town Council	(13)Unpaved roads routinely maintained in Anaka Town Council
Non Standard Outputs:	NA	total amount of 31348778 was transferred to town council		fund transferred to Town council	total amount of 31348778 was transferred to town council
263367 Sector Conditional Grant (Non-Wage)	128,392	31,349	24 %		31,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,392	31,349	24 %		31,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,392	31,349	24 %		31,349
Reasons for over/under performance: the amount transferred was as per the release advice given by Uganda road fund					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Wii Anaka River crossing in got Apwoyo Subcounty	(1) completed ceke bottleneck construction		(1)Wii Anaka River crossing in Gotapwoyo Sub-county	(1)completed ceke bottleneck construction
Non Standard Outputs:	N/A	completion of construction of remedies to bottleneck		Community mobilization, pre-qualifying the Constructor, Awarding construct	completion of construction of remedies to bottleneck

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263206 Other Capital grants	105,000	104,500	100 %	104,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	104,500	100 %	104,500
Donor Dev:	0	0	0 %	0
Total:	105,000	104,500	100 %	104,500

Reasons for over/under performance: the quarter releases for this activity was only 35000000/= so we had to borrow from RTI which the activity was still under process with little or no expenditure. the bottleneck at ceke was a dis service to a total of about 617 house holds. it connect this community across to the town council (socio -economic activity), Anaka hospital and schools.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(238) Nwoya district	() routine maintenance of all the district roads. Mechanized routine on kalang- langol, wii anaka Amuru TC, Alero- Amar,Kona lutuk - Agung,Goma wii - Lacic ,Purongo Lagazi	(238)Nwoya district routinely maintained	(238)routine maintenance of all the district roads. Mechanized routine on kalang- langol, wii anaka Amuru TC, Alero- Amar,Kona lutuk - Agung,Goma wii - Lacic ,Purongo Lagazi
Length in Km of District roads periodically maintained	(1) agung -kona lutuk	()	(1)Length of District roads periodically maintained	()
Non Standard Outputs:	N/A	routine maintenance of all the district roads. Mechanized routine on kalang- langol, wii anaka Amuru TC, Alero- Amar,Kona lutuk - Agung,Goma wii - Lacic ,Purongo Lagazi	258 km of district road routinely maintained	routine maintenance of all the district roads. Mechanized routine on kalang- langol, wii anaka Amuru TC, Alero- Amar,Kona lutuk - Agung,Goma wii - Lacic ,Purongo Lagazi

263367 Sector Conditional Grant (Non-Wage)	372,789	73,510	20 %	73,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,789	73,510	20 %	73,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	372,789	73,510	20 %	73,510

Reasons for over/under performance: delay in fund release the activity started late

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	District & Community Roads properly maintained	no activity carried out	District urban and community access road maintained	no activity carried out
263206 Other Capital grants	42,012	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	0	0 %	0
Gou Dev:	28,452	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,012	0	0 %	0
Reasons for over/under performance: fund not released				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Low cost sealing of 1.5km of Anaka Town council - Amuru Road	no activity carried out	Advertising for the construction, awarding construct	no activity carried out
281503 Engineering and Design Studies & Plans for capital works	20,673	0	0 %	0
312101 Non-Residential Buildings	40,000	0	0 %	0
312103 Roads and Bridges	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,673	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,673	0	0 %	0
Reasons for over/under performance: procurement process on going				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>20,628</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>696,291</i>	<i>127,801</i>	<i>18 %</i>	<i>127,801</i>
<i>GoU Dev:</i>	<i>514,125</i>	<i>104,500</i>	<i>20 %</i>	<i>104,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,231,044</i>	<i>232,301</i>	<i>18.9 %</i>	<i>232,301</i>

Vote:606 Nwoya District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 1 District Water Officer, 2 Assistant Water Officer and 1 Borehole Maintenance Technician. General operation cost of the District water office; O&M for vehicle/motor cycles, Fuel and lubricants, office supplies and equipment	Salary paid for 3 months District Water Officer, Assistant District Water Officer and Borehole Maintenance Technician Fuel and Lubricants Allowance for submission of work plan FY2018/19		Salary for 4 staffs, office equipment, O&M for vehicles and routine fuel supervision	Salaries of District Water Officer, Assistant District Water Officer and Borehole Maintenance Technician were paid for all the 3 months within the Quarter. Fuel and Lubricants procured; and Allowances for submission of work plan FY 2018/19 were paid.
211101 General Staff Salaries	40,235	10,059	25 %		10,059
211103 Allowances	5,160	765	15 %		765
221012 Small Office Equipment	1,940	0	0 %		0
227004 Fuel, Lubricants and Oils	5,760	1,440	25 %		1,440
228002 Maintenance - Vehicles	9,280	305	3 %		305
Wage Rect:	40,235	10,059	25 %		10,059
Non Wage Rect:	22,140	2,510	11 %		2,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,375	12,569	20 %		12,569
Reasons for over/under performance:	Delay in release of money to works account due to roll out to IFMIS				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(91) 42 visits for borehole drilling, 9 visits for mini piped water construction and 40 visits for rehabilitation of boreholes	(0) No activity was implemented within this quarter.		(18)Assessments sites boreholes and piped water system	(0)No activity was implemented within this quarter.
No. of water points tested for quality	(40) Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo	(0) No activity was implemented within this quarter.		(5)Water quality testing and surveillance	(0)No activity was implemented within this quarter.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding quarterly coordination meetings at the District Headquarters with Partners	(0) No activity was implemented within this quarter.	(1)Coordination meeting qtr1	(0)No activity was implemented within this quarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(7) Sub-County Headquarters Anaka, Alero, Koch Goma, Iii, Lungulu, Got Apwoyo and Purongo.	(0) No activity was implemented within this quarter.	(7)Sub County Headquarters Anaka, Alero, Koch Goma, Lungulu, Lii, Purongo and Got-apawoyo	(0)No activity was implemented within this quarter.
No. of sources tested for water quality	(40) Based on response and spot check up	() No activity was implemented within this quarter.	(5)Based on response and spot check	()No activity was implemented within this quarter.
Non Standard Outputs:	N/A	No activity was implemented within this quarter.	N/A	No activity was implemented within this quarter.
211103 Allowances	4,948	0	0 %	0
221002 Workshops and Seminars	2,565	0	0 %	0
227004 Fuel, Lubricants and Oils	2,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,483	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,483	0	0 %	0
Reasons for over/under performance:	Late disbursement of funds.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities and commemoration of world water day 22n march 2019	(0) The activity is slated in third quarter.	(0)Planned for qtr3	(0)The activity is slated in third quarter.
No. of water user committees formed.	(7) 2 at Koch Goma, 1 at Lii, 1 at Anaka, 1 at Purongo and 2 at Got Apwoyo	() There was no activity this quarter because it is planned for second quarter.	(0)Planned for qtr2	()There was no activity this quarter because it is planned for second quarter.
No. of Water User Committee members trained	(7) 2 at Koch Goma, 1 at Lii, 1 at Anaka, 1 at Purongo and 2 at Got Apwoyo	(0) No training of Water User Committee was conducted.	(0)Planned for qtr3	(0)No training of Water User Committee was conducted.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Planning 1 Advocacy at District Level Combined with Advocacy meetings at Sub-county level ,4 Extension Workers meeting and 1 World Water Day Celebration. All these meetings to be attended by TSU2	(2) District Advocacy meeting and Advocacy meeting at Sub County conducted	(1)District Advocacy meeting combined with Sub county	(2)District Advocacy meeting and Advocacy meeting at Sub County conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	18,405	3,686	20 %	3,686

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,405	3,686	20 %	3,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,405	3,686	20 %	3,686

Reasons for over/under performance: Delay in release of funds due to migration to IFMIS

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Promotion of sanitation and Hygiene in 20 communities CLTS in Purongo Sub County Pawatomero Parish, Pabit Parish and Alero Sub County Kal Parish Okura Village	Rapport creation at Alero Kal Okura and Purongo Pawatomero west and central Triggering conducted	Rapport creation and triggering in 20 communities in Purongo Sub County Pawatomero Parish, Pabit Parish and Alero Sub County Kal Parish Okura Village	Rapport creation at Alero Kal Okura and Purongo Pawatomero west and central Triggering conducted
281504 Monitoring, Supervision & Appraisal of capital works	21,053	4,200	20 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	4,200	20 %	4,200
Donor Dev:	0	0	0 %	0
Total:	21,053	4,200	20 %	4,200

Reasons for over/under performance: Delay in release of funds was due to migration of IFMIS

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(7) 2 in Lii, 2 in Anaka, 1 Koch Goma, 1 Purongo, 1 in Got Apwoyo and payment of retention 9 BHs FY2017/18	() Procurement process is ongoing.	(0)Initiation of procurement and mobilization of communities	(0)Procurement process is ongoing.
No. of deep boreholes rehabilitated	(10) 1 in Lii, 2 in Lungulu, 2 in Anaka, 1 Koch Goma, 1 Purongo, 2 in Alero and 1 in Got Apwoyo	() Procurement process is ongoing.	(0)Initiation of procurement and mobilization of communities	(0)Procurement process is ongoing.
Non Standard Outputs:	N/A	Procurement process is ongoing.	N/A	Procurement process is ongoing.
312101 Non-Residential Buildings	206,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,624	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,624	0	0 %	0

Reasons for over/under performance:

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system at Otenga Village Koch Goma S/Cty	(0) No activity was conducted within the quarter.		(1)Initiation of procurement and mobilization of beneficiaries to fulfill critical requirements	(0)No activity was conducted within the quarter.
Non Standard Outputs:	N/A	No activity was conducted within the quarter.		N/A	No activity was conducted within the quarter.
312104 Other Structures	131,615	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	131,615	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,615	0	0 %		0
Reasons for over/under performance:	Late disbursement of fund.				
Total For Water : Wage Rect:	40,235	10,059	25 %		10,059
Non-Wage Reccurent:	51,028	6,196	12 %		6,196
GoU Dev:	359,292	4,200	1 %		4,200
Donor Dev:	0	0	0 %		0
Grand Total:	450,555	20,455	4.5 %		20,455

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Coordinate planning and implementation of ENR programs Monitoring and supervision of implementation of ENR and climate change performance targets Procure office utilities and consumables Facilitate staff to staff to perform their mandates	Coordinate planning and implementation of ENR programs Monitor and supervise implementation of ENR and climate change performance targets Support registration and training of artisanal and low scale miners Procure office utilities and consumables Facilitate staff to staff to perform their mandates Prepare quarterly reports		Coordinate planning and implementation of ENR programs Monitor and supervise implementation of ENR and climate change performance targets Support registration and training of artisanal and low scale miners Procure office utilities and consumables Facilitate staff to staff to perform their mandates Prepare quarterly reports	Coordinate planning and implementation of ENR programs Monitor and supervise implementation of ENR and climate change performance targets Support registration and training of artisanal and low scale miners Procure office utilities and consumables Facilitate staff to staff to perform their mandates Prepare quarterly reports
211101 General Staff Salaries	74,928	18,732	25 %		18,732
211103 Allowances	1,830	0	0 %		0
221001 Advertising and Public Relations	2,410	0	0 %		0
221002 Workshops and Seminars	5,179	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
221012 Small Office Equipment	1,100	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %	0
Wage Rect:	74,928	18,732	25 %	18,732
Non Wage Rect:	22,419	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,348	18,732	19 %	18,732
Reasons for over/under performance: Late release of fund from central government delayed implementation of planned activities within the quarter				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(40) Support restoration of 15 ha of degraded watersheds, Support establishment of 20 ha of woodlots in public institutions and in communities	(6)1 acre each planted in 14 public institutions and communities adjacent to them		
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people (500 men and 500 women) mobilized to participate in tree planting days	(200)Support communities and public institutions to tree plant trees		
Non Standard Outputs:	Conduct registration of beneficiary institutions and people Backstop tree planting and restoration initiatives Verification and validation of (Ha) of trees planted under the private sector Coordinate celebration of World Forests Day 2019	Procure and Distribute tree seedlings to selected beneficiaries Backstop tree planting and afforestation initiatives Procure and Distribute tree seedlings to selected beneficiaries Backstop tree planting and afforestation initiatives Verify and validate planted areas		
211103 Allowances	950	0	0 %	0
221001 Advertising and Public Relations	3,750	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	650	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	9,250	0	0 %	0

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro-forestry demos established in two communities	(0)NA		(0)
No. of community members trained (Men and Women) in forestry management	(1000) Stakeholders trained and sensitized on sustainable forest management Communities mobilized and trained on watershed management	(250)Conduct community awareness on forest management		(0)
Non Standard Outputs:	<ol style="list-style-type: none"> Artisans, tree nursery operators and other forest based enterprises mobilized, registered and sensitized on forest laws and regulations Tree nursery operators in the district registered and trained on quality assurance Establish Arboretum and recreational park in Anaka LFR 			
211103 Allowances	644	0	0 %	0
221001 Advertising and Public Relations	1,600	0	0 %	0
221009 Welfare and Entertainment	840	0	0 %	0
222001 Telecommunications	176	0	0 %	0
224006 Agricultural Supplies	3,160	0	0 %	0
227001 Travel inland	1,100	0	0 %	0

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227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken (4) Conduct compliance monitoring and inspections (2)Conduct compliance monitoring and inspections ()

Non Standard Outputs: Develop and implement management plans for Kochgoma LFR Monitor and certify private tree nurseries Conduct registration and documentation of private forests in the District Conduct registration of sawmillers in the District Conduct field appraisals and licensing of proposed harvesting of forest produce Support registration of PFOs, tree nursery operators and saw-millers Develop and implement management and restoration plans for Anaka and Kochgoma Local Forest reserves

211103 Allowances	2,900	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated (4) Conduct training for watershed management committees (0)NA ()

Non Standard Outputs: Identification of watersheds for protection Backstop the functions of watershed managed committees

221002 Workshops and Seminars	2,900	0	0 %	0
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222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() District Wetlands Action Plans reviewed and approved	()	()	
Area (Ha) of Wetlands demarcated and restored	(20) 20 ha of degraded wetlands restored	(0)NA	()	
Non Standard Outputs:	Wetlands ecosystem and restoration plans prepared and implemented	Backstop implementation of Wetlands Action Plans Prepare restoration plans for degraded watersheds		
211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	921	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	440	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,761	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(80) Community and local leaders trained and sensitized on ENR opportunities and monitoring	(80)Community and local leaders across 7 sub counties trained and sensitized on ENR opportunities and monitoring	()
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Non Standard Outputs:	Community mobilized and sensitized on environmental awareness and sustainable practices			The public mobilized and sensitized on sustainable ENR	
	World Environment Day				
	District Environment Action Plan reviewed and implemented				
211103 Allowances	630	0	0 %		0
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,270	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Law enforcement, monitoring and compliance inspections undertaken	()	(1)Compliance inspections in the District	()
Non Standard Outputs:	<div><div></div><div><div>Ecosystem management and restoration plans developed, implemented and monitored&nbsp; </div><div>></div></div><div><div>Environmental screening, site inspections and EIA reviews conducted for all proposed developments&nbsp; </div><div></div></div></div>		Ecosystem management and restoration plans developed, implemented and monitored Environmental screening, site inspections and EIA reviews conducted for all proposed developments	
211103 Allowances	2,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(100) Registered land free from dispute	()	(25)25 land titles issued for land belonging to public institutions and communities	()
Non Standard Outputs:	Stakeholder training and awareness on land matter Government land and land for public institutions titled Land management and administration functions in the District coordinated Compliance monitoring and inspections Physical development plans for growth centers developed and operationalized		Stakeholder training and awareness on land matter Government land and land for public institutions titled Land management and administration functions in the District coordinated Compliance monitoring and inspections Physical development plans for growth centers developed and operationalized	
211103 Allowances	460	0	0 %	0
221002 Workshops and Seminars	7,260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	149,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
311101 Land	15,000	0	0 %	0
312301 Cultivated Assets	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	140,000	0	0 %	0
Total:	170,000	0	0 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312301 Cultivated Assets	11,381	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,381	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,381	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>74,928</i>	<i>18,732</i>	<i>25 %</i>	<i>18,732</i>
<i>Non-Wage Reccurent:</i>	<i>82,681</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>46,381</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,990</i>	<i>18,732</i>	<i>5.4 %</i>	<i>18,732</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	9 community Development workers facilitated in all the sub counties to perform their routine duties.			9 Community Development workers facilitated in 7 sub counties, Anaka Town council & at the District H/Q facilitated to perform	
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) 400 FAL learners enrolled in to FAL program	()		(100)FAL learners enrolled in to FAL program	()
Non Standard Outputs:	32 monitoring and support supervision of FAL programme conducted			Routine monitoring and support supervision of FAL programme	
	8 IGA support provided to to instructors and Learners			Supporting 8 IGA groups through instructors and Learners	
211103 Allowances	4,966	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	3,834	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0

Vote:606 Nwoya District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming N/A					

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Non Standard Outputs:	20 community sensitization programme on Gender issues Carried out	5 community sensitization programmes conducted on Gender issues		
	30 community leaders trained on SGBV response (case management and referral)			
	1 Documentation and report GBV incidences conducted			
	Activities of 16 days of activism against women supported			
	One District ordinance and community By-laws against GBV developed			
	16 Community campaign on GBV and Human Rights at the return sites conducted			
	20 community safety audits in relation to GBV conducted			
	One Standard Operating Procedures (SOP) for all GBV actors in the District developed			
	2 context specific studies on GBV. Carried out			
	6 advocacy meetings for community based helpers on GBV prevention and response conducted			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) 30 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP			(50)30 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP	()

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Non Standard Outputs:	36 social welfare cases received, handled and settled			2 Support supervision visits conducted on Child Care Institutions	
	10 children traced and resettled			Fuel Provided for routine case management	
	10 community service orders Supervised			Operation of Gulu Remand Home supported	
	8 Support supervision to Intitution homes and Care centers Conducted				
	8 court sessions Iin Amuru and Gulu Districts attended				
	4 children on foster care and care order placed				
	75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained				
	1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established				
	Operation of remad home supported				
211103 Allowances	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
281401 Rental – non produced assets	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(9) Functionality of District and Sub counties Youth Council secretariat	(9)9 Youth Council Secretariat supported			
Non Standard Outputs:	4 Youth Council Executive meeting supported International Youth Day commemorated 8 Mobilization meetings conducted by District Youth Council Executives. 2 Youth Council District meetings conducted Youth Council supported to celebrate IYD	Youth Council Executive meeting supported International Youth Day celebration Supported			
221002 Workshops and Seminars	1,900	0	0 %		0
221012 Small Office Equipment	330	0	0 %		0
227001 Travel inland	1,770	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assitive divices	(5)5 PWDs supported with assistive divices			
Non Standard Outputs:	Monitoring & Supervision to all elderly & disability projects in all LLGs. 4 appraisal meeting conducted for disabilities funded projects. Commemoration of international disability day supported. PWD councils, executive meetings supported, Older person executive meetings supported, older persons mobilization meetings supported	2 PWD and Elderly mobilization meetings conducted PWD council meeting supported Support Sub Counties to generate PWD projects			
211103 Allowances	2,000	0	0 %		0
224006 Agricultural Supplies	8,000	0	0 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

Cultural festivals conducted in all the sub counties of Nwoya District

Mapping all Cultural groups in the District i.e. in all LLGs

Documentation of Acholi cultural heritage supported Supported three groups to participated in Acholi regional cultural festival

211103 Allowances	4,000	0	0 %	0
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221009 Welfare and Entertainment	4,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

Routine work place inspection to ensure compliance to the national labour laws supported

2 Routine work base inspections conducted

Labour conducted audits in all the companies and institutions in Nwoya District

227001 Travel inland	1,500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	4 cases investigated and recommendations generated			1 cases investigated and recommendations regenerated	
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	()		(9)Functionality of women councils supported	()
Non Standard Outputs:	20 Mobilization meetings of Women on Government Programs conducted 8 Women groups trained on IGA management skills 8 women groups trained on leadership skills and group dynamics 8 women groups supported with IGA 2 Women Council District level Executive meetings held Womens day celebrated 4 monitoring of women projects supported by the District carried out			2 Monitoring visits conducted Stationery support provided	
211103 Allowances	1,800	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Salaries to Department paid Staff facilitated to perform their mandates. Two Laptops Computer procured for the department. Assorted Office furniture procured for CBS department. Four quarterly review meeting held with department staff.	Salaries paid to staff to perform, One quarterly review meeting held, Support supervision & monitoring to all LLGs to livelihood groups conducted, Department's vehicles & motor cycles serviced & maintained, Specialized training provided to community Livelihood groups	Salaries paid to staff to perform, One quarterly review meeting held, Support supervision & monitoring to all LLGs to livelihood groups conducted, Department's vehicles & motor cycles serviced & maintained, Specialized training provided to community Livelihood groups	Salaries paid to staff to perform, One quarterly review meeting held, Support supervision & monitoring to all LLGs to livelihood groups conducted, Department's vehicles & motor cycles serviced & maintained, Specialized training provided to community Livelihood groups
Support supervision & mentoring visit carried out in the 8 sub counties livelihood groups			
Assorted Office stationery for CBS department procured			
Department's vehicles & motor cycles serviced & maintained			
Specialized trainings provided to community Livelihood groups			
Office furniture and equipments for District and Sub County Offices procured			
12 monthly Departmental meetings held at the District Headquarter			
12 Departmental reports and plans produced			

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	8 Radio Talk shows held.				
	12 TPC, Top Management and other coordination meetings attended.				
	12 Monitoring and support supervision visits of sub counties and development partners activities conducted.				
	4 quarterly review meetings with Departmental staff held.				
211101 General Staff Salaries	225,917	38,407	17 %		38,407
211103 Allowances	1,860	0	0 %		0
221002 Workshops and Seminars	12,126	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,700	0	0 %		0
Wage Rect:	225,917	38,407	17 %		38,407
Non Wage Rect:	19,386	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,303	38,407	16 %		38,407
Reasons for over/under performance: Delayed release to the district as well as to the department delayed payment for wages					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	1. New learning centers for FAL established 2. FAL learners identified & recruited 3. Learning centers Equipped & varnished 4. Training kits provided 5. FAL centers monitored & supervised regularly			1. New learning centers for FAL established 2. FAL learners identified & recruited 3. Learning centers Equipped & varnished 4. Training kits provided 5. FAL centers monitored & supervised regularly	
281502 Feasibility Studies for Capital Works	25,850	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	83,150	0	0 %		0

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312101 Non-Residential Buildings	20,000	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312302 Intangible Fixed Assets	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	150,000	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Community learning centers supported with furniture & instructional materials Sub Counties facilitated to generate, appraise and approve YLP projects	Community learning centers supported, All government project monitored by responsible people i.e. YLP, NUSAF 3 & UWEP, New projects generated, appraised & approved, 7 sub counties & a Town council supported to generate data & information for reporting & planning.	Community learning centers supported, All government project monitored by responsible people i.e. YLP, NUSAF 3 & UWEP, New projects generated, appraised & approved, 7 sub counties & a Town council supported to generate data & information for reporting & planning.	Community learning centers supported, All government project monitored by responsible people i.e. YLP, NUSAF 3 & UWEP, New projects generated, appraised & approved, 7 sub counties & a Town council supported to generate data & information for reporting & planning.
Sub counties facilitated to monitor and ensure recoveries of YLP project funds.			
District Youth Council facilitated to monitor YLP projects.			
DTPC facilitated to monitor and ensure proper implementation of YLP projects.			
DEC facilitated to monitor YLP projects.			
Office of the RDC facilitated to monitor YLP projects.			
Stationery, printing and photocopying support for implementation of YLP project provided.			
YLP projects and reports submitted to MGLSD.			
YLP groups trained on management of YLP projects.			

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		Approved YLP projects funded.. 8 Sub counties supported to generate data and information for reporting and planning.			
		NUSAF3 Mobilization and Sensitization carried out in 8 Water sheds.			
		Sub counties supported to generate, monitor, appraise and approve NUSAF3 projects.			
		DIST supported to provide enhance appraisal and technical oversight on NUSAF3 programme.			
		DTPC supported to monitor and supervise NUSAF3 projects.			
		DTPC and DEC supported to approve and endorse NUSAF3 projects.			
		Salaries of NUSAF3 community facilitators paid			
		Office of the RDC supported to monitor NUSAF3 projects			
		NUSAF3 approved projects funded.			
		NUSAF3 financial and narrative reports prepared and submitted to OPM.			
281504	Monitoring, Supervision & Appraisal of capital works	129,615	22,816	18 %	22,816
312201	Transport Equipment	8,000	5,020	63 %	5,020
312203	Furniture & Fixtures	1,500	0	0 %	0
312211	Office Equipment	3,475	900	26 %	900
312213	ICT Equipment	4,137	700	17 %	700
312301	Cultivated Assets	2,358,713	0	0 %	0

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312302 Intangible Fixed Assets	83,984	1,164	1 %	1,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,589,424	30,600	1 %	30,600
Donor Dev:	0	0	0 %	0
Total:	2,589,424	30,600	1 %	30,600
Reasons for over/under performance:	Delayed release delayed activity implementation in the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>225,917</i>	<i>38,407</i>	<i>17 %</i>	<i>38,407</i>
<i>Non-Wage Reccurent:</i>	<i>81,886</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>2,589,424</i>	<i>30,600</i>	<i>1 %</i>	<i>30,600</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,047,226</i>	<i>69,007</i>	<i>2.3 %</i>	<i>69,007</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Capacity to plan is strengthened	The District Planner attended a meeting in Kampala organised by the Accountant General; the Budget Desk Officer travel to Kampala for consultation on performance contract FY 2018/19 and Q4 FY 2017/18		Capacity to plan is strengthened	The District Planner attended a meeting in Kampala organised by the Accountant General; the Budget Desk Officer travel to Kampala for consultation on performance contract FY 2018/19 and Q4 FY 2017/18
211101 General Staff Salaries	84,500	6,300	7 %		6,300
221008 Computer supplies and Information Technology (IT)	1,918	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
227001 Travel inland	4,000	1,232	31 %		1,232
227004 Fuel, Lubricants and Oils	4,082	0	0 %		0
228002 Maintenance - Vehicles	29,509	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	84,500	6,300	7 %		6,300
Non Wage Rect:	43,709	1,232	3 %		1,232
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,209	7,532	6 %		7,532
Reasons for over/under performance:	Q1 release come late; the district joined the rank on IFMS districts and this further delayed release of funds since staff had first to be trained on the job				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Capacity to manage data at all level exists	The District Statistical Abstract for FY 2017/18 was produced and approved by DTPC		Capacity to manage data at all level exists	The District Statistical Abstract for FY 2017/18 was produced and approved by DTPC
211103 Allowances	1,365	1,365	100 %		1,365
221002 Workshops and Seminars	1,500	435	29 %		435
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500

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227001 Travel inland	900	650	72 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	2,950	69 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,265	2,950	69 %	2,950

Reasons for over/under performance: Late release of fund in Q1 delayed the process of preparing the District Statistical Abstract

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Population factors are integrated into the development plan at district and LLGs	This activity is rolled over to second quarter.	Population factors are integrated into the Development plan at district and LLG	This activity is rolled over to second quarter.
221002 Workshops and Seminars	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	380	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: There is under staffing.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Capacity to manage projects well is enhanced		Capacity to manage project well is enhanced	
225001 Consultancy Services- Short term	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Planning organs at all levels have the capacity to align their plans to the NDP		Planning organs at all levels have the capacity to align their plans to the NDP	

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221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Capacity to manage HDB and CIS is strengthened		Capacity to manage HDB and CIS is strengthened	
211103 Allowances	300	0	0 %	0
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Capacity to prepare annual work plans is enhanced at LLG level		Capacity to prepare annual work plans is enhanced at LLG level	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Capacity to monitor and evaluate planned activities is enhanced		Capacity to monitor and evaluate planned activities is enhanced	
221002 Workshops and Seminars	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	9 DDEG funded projects of FY 2018/19 are monitored and evaluated		All DDEG funded projects of FY 2018/19 are monitored and evaluated in 1 HLG and 8 LLGs	
281504 Monitoring, Supervision & Appraisal of capital works	10,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,854	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,854	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>84,500</i>	<i>6,300</i>	<i>7 %</i>	<i>6,300</i>
<i>Non-Wage Reccurent:</i>	<i>62,774</i>	<i>4,182</i>	<i>7 %</i>	<i>4,182</i>
<i>GoU Dev:</i>	<i>10,854</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,128</i>	<i>10,482</i>	<i>6.6 %</i>	<i>10,482</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salary paid to internal audit staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting and workshops of Local Governments Internal Auditors Association Attended 5. Timely internal audit reports are produced quarterly, circulated and reviewed by Local Governments Public Accounts Committee for prompt actions on recommendations by District Council 6. Two audit inspection reports produced 7. Timely internal audit reports are produced, circulated and reviewed by PAC for prompt actions on recommendation 8. Annual institute of internal auditors association conference attended 9. Procurement of a lap top computer 10. Quarterly reports produced and submitted to stakeholders			1. First quarter internal audit report produced and distributed to stakeholders 2. staff paid salary 3. Airtime and stationary provided 4. Internal audit review of expenditure and accountability at departments and sub county level	Staff paid monthly salary Airtime and stationary provided Internal Audit review of expenditure and accountability at district and sub county level carried out Internal audit reports produced and distributed to key stakeholders Audit report submitted to MoFPED.

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Non Standard Outputs:	N/A	Internal audit review of expenditures and accountability at district and sub county level was done. Internal audit report produced and distributed to key stakeholders Audit report submitted to MoFPED			Internal audit review of expenditure and accountability at district and sub county level Internal audit report produced and distributed to key stakeholders Audit report submitted to MoFPED
211101 General Staff Salaries	13,966	2,678	19 %		2,678
211103 Allowances	10,432	1,496	14 %		1,496
221002 Workshops and Seminars	2,700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	437	29 %		437
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	4,800	0	0 %		0
Wage Rect:	13,966	2,678	19 %		2,678
Non Wage Rect:	33,232	1,933	6 %		1,933
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,199	4,611	10 %		4,611
Reasons for over/under performance:	Delayed funding due to late approval of the budget.				
Total For Internal Audit : Wage Rect:	13,966	2,678	19 %		2,678
Non-Wage Reccurent:	33,232	1,933	6 %		1,933
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	47,199	4,611	9.8 %		4,611

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Koch Goma				792,248	16,224
Sector : Agriculture				82,125	12,891
<i>Programme : Agricultural Extension Services</i>				67,125	12,891
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				67,125	12,891
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Koch Goma Sub-county	Kal Koch Goma	Sector Conditional Grant (Non-Wage)		15,563	0
Item : 263370 Sector Development Grant					
Procurement of field motorcycles	Kal Koch Goma	Sector Development Grant		0	9,000
Procurement of impregnated tsetse traps	Kal Koch Goma	Sector Development Grant		0	3,891
Sub-counties	Kal Koch Goma, Alero, Anaka, Purongo	Sector Development Grant		36,000	0
Koch Goma, Lii, Anaka, Alero	Kal Koch Goma, Lii, Anaka, Alero	Sector Development Grant		15,563	0
<i>Programme : District Production Services</i>				15,000	0
Capital Purchases					
<i>Output : Cattle dip construction</i>				15,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Amar Koch Goma	Sector Development Grant		15,000	0
Sector : Works and Transport				11,017	0
<i>Programme : District, Urban and Community Access Roads</i>				11,017	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,017	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
sub county	Kal sub county head quarter	Other Transfers from Central Government		11,017	0
Sector : Education				554,648	0
<i>Programme : Pre-Primary and Primary Education</i>				524,648	0
Higher LG Services					
<i>Output : Primary Teaching Services</i>				460,503	0

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Item : 211101 General Staff Salaries

-	Coo-Rom COOROM PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,,,	65,786	0
-	Orum GORO PRIMARY SCHOOL-60015	Sector Conditional Grant (Wage)	,,,,,	65,786	0
-	Amar KOCH AMAR PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,,,	65,786	0
-	Amar KOCH KALANG PS-	Sector Conditional Grant (Wage)	,,,,,	65,786	0
-	Agonga KOCH LAMINATO PRIMARY-	Sector Conditional Grant (Wage)	,,,,,	65,786	0
-	Lii KOCH LII PAKIYA PS-110701	Sector Conditional Grant (Wage)	,,,,,	65,786	0
-	Lii KOCH LII PRIMARY SCHOOL-60049	Sector Conditional Grant (Wage)	,,,,,	65,786	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) 64,145 0

Item : 263104 Transfers to other govt. units (Current)

Corom P/S	Coo-Rom Corom P/S	Sector Conditional Grant (Non-Wage)		6,373	0
Goma Central P/S	Kal Goma Central P/S	Sector Conditional Grant (Non-Wage)		11,445	0
Koch Goma P/S	Kal Kocgh Goma P/S	Sector Conditional Grant (Non-Wage)		13,645	0
Koch Amar P/S	Amar Koch Amar P/S	Sector Conditional Grant (Non-Wage)		9,697	0
Koch Kalang P/S	Agonga Koch Kalang P/S	Sector Conditional Grant (Non-Wage)		7,518	0
Koch Laminatoo P/S	Amar Koch Laminatoo P/S	Sector Conditional Grant (Non-Wage)		7,613	0
Koch Lila P/S	Kal Koch Lila P/S	Sector Conditional Grant (Non-Wage)		7,854	0

Programme : Secondary Education 30,000 0

Lower Local Services

Output : Secondary Capitation(USE)(LLS) 30,000 0

Item : 263104 Transfers to other govt. units (Current)

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Koch Goma SS	Kal Goch Goma SS	Sector Conditional Grant (Non-Wage)	30,000	0
Sector : Health			12,843	3,334
<i>Programme : Primary Healthcare</i>			12,843	3,334
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,843	3,334
Item : 291001 Transfers to Government Institutions				
Coo-rom HCII	Coo-Rom Coo-rom	Sector Conditional Grant (Non-Wage)	1,929	538
Koch Goma HCIII	Kal Kal	Sector Conditional Grant (Non-Wage)	10,913	2,796
Sector : Water and Environment			131,615	0
<i>Programme : Rural Water Supply and Sanitation</i>			131,615	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			131,615	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agonga Otenga Village Agonga A Parish	Sector Development Grant	131,615	0
LCIII : Alero			1,016,396	5,434
Sector : Agriculture			36,020	0
<i>Programme : Agricultural Extension Services</i>			15,563	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alero Sub-county	Bwobonam Alero	Sector Conditional Grant (Non-Wage)	15,563	0
<i>Programme : District Production Services</i>			20,457	0
Capital Purchases				
<i>Output : Cattle dip construction</i>			20,457	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paibwor Kinene	District Discretionary Development Equalization Grant	20,457	0
Sector : Works and Transport			10,696	0
<i>Programme : District, Urban and Community Access Roads</i>			10,696	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,696	0

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Item : 263367 Sector Conditional Grant (Non-Wage)

sub county	Bwobonam sub county headquarter	Other Transfers from Central Government	10,696	0
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Sector : Education			927,831	0
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Programme : Pre-Primary and Primary Education			897,831	0
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Higher LG Services

Output : Primary Teaching Services			789,433	0
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Item : 211101 General Staff Salaries

-	Pangur ALELELELEPRIM ARY SCHOOL-1453	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach Amuru Alero P/S	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach AMURU ALERO PRIMARY SCHOOL UPE-1448	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor KAMGURU PRIMARY SCHOOL-1450	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam KINENE PS-1451	Sector Conditional Grant (Wage)	65,786	0
-	Panayabono LALAR P/S-1447	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach LEB NGEC PS-60014	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor LULYANGO PRIMARY SCHOOL-60046	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam LUNGULU PRIMARY SCHOOL-60045	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor NWOYA PRIMARY SCHOOL UPE-1449	Sector Conditional Grant (Wage)	65,786	0
-	Pangur PAMINYAI PRIMARY SCHOOL-1454	Sector Conditional Grant (Wage)	65,786	0

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-	Bwobonam ST. PETERS BWOBO MANAM PRIMARY-1452	Sector Conditional Grant (Wage)	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,497	0
Item : 263104 Transfers to other govt. units (Current)				
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Non-Wage)	7,557	0
Alero P/S	Bwobonam Alero P/S	Sector Conditional Grant (Non-Wage)	10,642	0
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Non-Wage)	7,226	0
Kinene P/S	Bwobonam Kinene P/S	Sector Conditional Grant (Non-Wage)	9,368	0
Lalar P/S	Bwobonam Lalar P/S	Sector Conditional Grant (Non-Wage)	9,537	0
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Non-Wage)	8,249	0
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Non-Wage)	7,218	0
Paminyai P/S	Pangur Paminyai P/S	Sector Conditional Grant (Non-Wage)	9,827	0
St. Kizito Alero Cuku P/S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Non-Wage)	7,025	0
St. Peters Bwobonam P/S	Bwobonam St. Peters Bwobonam P/S	Sector Conditional Grant (Non-Wage)	6,848	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,901	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Panokrach Kinene P/S	Sector Development Grant	24,901	0
Programme : Secondary Education			30,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Alero SS	Bwobonam Alero SS	Sector Conditional Grant (Non-Wage)	30,000	0
Sector : Health			31,323	3,334
Programme : Primary Healthcare			31,323	3,334
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,196	3,334

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Item : 291001 Transfers to Government Institutions				
Alero HCIII	Bwobonam Kal	Sector Conditional Grant (Non-Wage)	10,111	2,796
Langol HCII	Pangur Langol	Sector Conditional Grant (Non-Wage)	2,085	538
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwobonam Kal	District Discretionary Development Equalization Grant	15,000	0
Output : OPD and other ward Construction and Rehabilitation			4,127	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Pangur Langol HCII	District Discretionary Development Equalization Grant	4,127	0
Sector : Water and Environment			10,526	2,100
Programme : Rural Water Supply and Sanitation			10,526	2,100
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	2,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwobonam Okura	Transitional Development Grant	4,910	1,020
Monitoring, Supervision and Appraisal - Fuel-2180	Bwobonam Okura	Transitional Development Grant	5,616	1,080
LCIII : Purongo			877,714	111,212
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Purongo Sub-county	Pawatomero Purongo	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			115,421	104,500
Programme : District, Urban and Community Access Roads			115,421	104,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,421	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Pawatometro sub county head quatre	Other Transfers from Central Government	10,421	0
Output : Bottle necks Clearance on Community Access Roads			105,000	104,500
Item : 263206 Other Capital grants				
Nwoya District	Pawatometro Alworodaba	District Discretionary Development Equalization Grant	105,000	104,500
Sector : Education			712,621	0
Programme : Pre-Primary and Primary Education			650,288	0
Higher LG Services				
Output : Primary Teaching Services			592,075	0
Item : 211101 General Staff Salaries				
-	Paromo APARANGA P.7 SCHOOL-60009	Sector Conditional Grant (Wage)	65,786	0
-	Latoro GOT APWOYO PRIMARY SCHOOL-60019	Sector Conditional Grant (Wage)	65,786	0
-	Paromo GOT NGU PS-60010	Sector Conditional Grant (Wage)	65,786	0
-	Pawatometro OLWIYO PS-60003	Sector Conditional Grant (Wage)	65,786	0
-	Pawatometro ORUKA PRIMARY SCHOOL-101475	Sector Conditional Grant (Wage)	65,786	0
-	Pabit PARAA PRIMARY SCHOOL UPE-60055	Sector Conditional Grant (Wage)	65,786	0
-	Pawatometro Purongo Hill P/S	Sector Conditional Grant (Wage)	65,786	0
-	Pabit PURONGO PRIMARY SCHO-1470	Sector Conditional Grant (Wage)	65,786	0
-	Latoro WII ANAKA P/SCHOOL U-1472	Sector Conditional Grant (Wage)	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,213	0
Item : 263104 Transfers to other govt. units (Current)				

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Aparanga P/S	Pawatomero Aparanga P/S	Sector Conditional Grant (Non-Wage)	7,347	0
Got Ngur P/S	Pawatomero Got Ngur P/S	Sector Conditional Grant (Non-Wage)	7,090	0
Olwiyo P/S	Pawatomero Olwiyo P/S	Sector Conditional Grant (Non-Wage)	7,547	0
Oruka P/S	Pawatomero Oruka P/S	Sector Conditional Grant (Non-Wage)	8,319	0
Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Non-Wage)	8,965	0
Purongo Hill P/S	Pawatomero Purongo Hill P/S	Sector Conditional Grant (Non-Wage)	10,221	0
Purongo P/S	Pabit Purongo P/S	Sector Conditional Grant (Non-Wage)	8,724	0
Programme : Secondary Education			62,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,333	0
Item : 263104 Transfers to other govt. units (Current)				
Purongo Seed SS	Pawatomero Purongo Seed SS	Sector Conditional Grant (Non-Wage)	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Pawatomero	Sector Conditional Grant (Non-Wage)	32,333	0
Sector : Health			23,583	4,612
Programme : Primary Healthcare			23,583	4,612
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,880	1,278
Item : 291003 Transfers to Other Private Entities				
Wii-Anaka HCII	Pawatomero Wii-Anaka	Sector Conditional Grant (Non-Wage)	3,880	1,278
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,449	3,334
Item : 291001 Transfers to Government Institutions				
Paraa HCII GOVT	Pabit Pabit	Sector Conditional Grant (Non-Wage)	713	0
Aparanga HCII	Paromo Paromo	Sector Conditional Grant (Non-Wage)	2,055	538
Purongo HCIII	Pawatomero Purongo HCIII	Sector Conditional Grant (Non-Wage)	8,680	2,796
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0
Item : 312104 Other Structures				

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Construction Services - Straight Lights-411	Paromo Aparanga HCII	District Discretionary Development Equalization Grant	4,127	0
Construction Services - Straight Lights-411	Pabit Paraa HCII	District Discretionary Development Equalization Grant	4,127	0
Sector : Water and Environment			10,526	2,100
Programme : Rural Water Supply and Sanitation			10,526	2,100
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	2,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pawatomero Pawatomero West	Transitional Development Grant	4,910	1,020
Monitoring, Supervision and Appraisal - Fuel-2180	Pawatomero Pawatomero West	Transitional Development Grant	5,616	1,080
LCIII : Anaka Town Council			5,645,022	231,629
Sector : Agriculture			491,305	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anaka Town Council	Ceke Anaka Town Council	Sector Conditional Grant (Non-Wage)	15,563	0
Programme : District Production Services			475,742	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			442,811	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Ceke Alero, Lungulu, Purongo and Gotapwoyo	Other Transfers from Central Government	442,811	0
Output : Plant clinic/mini laboratory construction			32,931	0
Item : 312214 Laboratory and Research Equipment				
Moisturemeter	Ceke Anaka TC	Sector Development Grant	5,000	0
Seeds Sampling Spear (5)	Ceke Anaka TC	Sector Development Grant	500	0
Soil Testing Kit (2)	Ceke Anaka TC	Sector Development Grant	24,931	0

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Field Camera	Ceke Production Department	Sector Development Grant	2,500	0
Sector : Works and Transport			923,866	104,859
Programme : District, Urban and Community Access Roads			923,866	104,859
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			128,392	31,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka town Council	Ceke Anaka Town Council	Other Transfers from Central Government	128,392	31,349
Output : District Roads Maintenance (URF)			372,789	73,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDLG	Akago DHQ	Other Transfers from Central Government	372,789	73,510
Output : District and Community Access Roads Maintenance			42,012	0
Item : 263206 Other Capital grants				
Nwoya District LG	Ceke District H/Q	Locally Raised Revenues	13,560	0
Nwoya District LG	Ceke District H/Q	Sector Development Grant	28,452	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			380,673	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke DHQ	Sector Development Grant	20,673	0
Item : 312101 Non-Residential Buildings				
payment of retention	Ceke DHQ	Sector Development Grant	40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Ceke DHQ	Sector Development Grant	320,000	0
Sector : Education			668,914	31,503
Programme : Pre-Primary and Primary Education			442,076	31,503
Higher LG Services				
Output : Primary Teaching Services			197,358	0
Item : 211101 General Staff Salaries				

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-	Akago ANAKA CENTRAL PRIMARY SCHOOL-1461	Sector Conditional Grant (Wage)	65,786	0
-	Ogom ANAKA KULUAMUKA PS-720005	Sector Conditional Grant (Wage)	65,786	0
-	Akago ANAKA P/SCHOOL (U.P.-1460)	Sector Conditional Grant (Wage)	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,719	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Non-Wage)	8,692	0
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Non-Wage)	7,468	0
Anaka P/S	Labyei Anaka P/S	Sector Conditional Grant (Non-Wage)	13,868	0
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Non-Wage)	10,076	0
St.Kizito Bidati P/S	Ceke St.Kizito Bidati P/S	Sector Conditional Grant (Non-Wage)	8,837	0
Item : 263206 Other Capital grants				
Primary Schools	Ceke Primary Schools	District Discretionary Development Equalization Grant	95,778	0
Capital Purchases				
Output : Classroom construction and rehabilitation			54,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ceke Nwoya District Hqtr-TRC	Sector Development Grant	54,999	0
Output : Teacher house construction and rehabilitation			35,000	31,503
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Akago Anaka P.7 Sch	Sector Development Grant	35,000	31,503
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogom Patira P/S in Anaka T/C	Sector Development Grant	10,000	0

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Programme : Secondary Education			20,038	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,038	0
Item : 263104 Transfers to other govt. units (Current)				
Pope Paul VI Anaka SS	Akago Pope Paul VI Anaka SS	Sector Conditional Grant (Non-Wage)	20,038	0
Programme : Education & Sports Management and Inspection			206,800	0
Capital Purchases				
Output : Administrative Capital			206,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ceke Nwoya DLG	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Ceke Nwoya DLG	Sector Development Grant	176,800	0
Sector : Health			296,087	64,668
Programme : Primary Healthcare			4,036	1,278
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,036	1,278
Item : 291003 Transfers to Other Private Entities				
St. Francis Anaka HCII	Akago Akago	Sector Conditional Grant (Non-Wage)	2,189	0
St. Andrew HCII	Labyei Labyei	Sector Conditional Grant (Non-Wage)	1,847	1,278
Programme : District Hospital Services			276,052	63,389
Lower Local Services				
Output : District Hospital Services (LLS.)			276,052	63,389
Item : 291001 Transfers to Government Institutions				
District Hospital	Labyei Anaka General Hospital	Sector Conditional Grant (Non-Wage)	276,052	63,389
Programme : Health Management and Supervision			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Labyei District Vaccine Store	District Discretionary Development Equalization Grant	16,000	0

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Sector : Water and Environment			372,006	0
Programme : Rural Water Supply and Sanitation			185,624	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			185,624	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ceke All 7 sub counties rehabs	Sector Development , Grant	54,358	0
Building Construction - Boreholes-208	Ceke Anaka, Lii, Purongo, Got Apwoyo and Koch Goma	Sector Development , Grant	112,595	0
RETENTION PAYMENT FOR 9 DEEP BOREHOLES AND 3 SPRINGS CONSTRUCTED FY2017/18	Akago District Headquarters	Sector Development Grant	18,671	0
Programme : Natural Resources Management			186,381	0
Capital Purchases				
Output : Administrative Capital			170,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	9,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	Donor Funding	140,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	4,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Ceke Nwoya	District Discretionary Development Equalization Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			16,381	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	5,381	0
Cultivated Assets - Seedlings-426	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			2,739,424	30,600
Programme : Community Mobilisation and Empowerment			2,739,424	30,600
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ceke All learning Centres	Donor Funding	25,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke All learning Centres	Donor Funding	16,450	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ceke All learning Centres	Donor Funding	48,350	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Ceke District H/Q	Donor Funding	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ceke District H/Q	Donor Funding	12,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke All learning Centres	Donor Funding	20,000	0
Item : 312211 Office Equipment				
Equipping & furnishing the Learning Centers	Ceke All learning Centres	Donor Funding	15,000	0
Item : 312302 Intangible Fixed Assets				
Recruitment of Centres Coordinators/Caretakers	Ceke All learning Centres	Donor Funding	6,000	0
Output : Non Standard Service Delivery Capital			2,589,424	30,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke All sub-counties	Other Transfers from Central Government	124,592	22,816

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q	District Discretionary Development Equalization Grant	5,023	22,816
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q	Other Transfers from Central Government	8,000	5,020
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ceke District H/Q	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Desks-637	Ceke District H/Q	District Discretionary Development Equalization Grant	1,000	0
Item : 312211 Office Equipment				
Procure Stationery,printing and photocopying support for implementation of YLP project	Ceke All sub-counties	Other Transfers from Central Government	3,475	900
Item : 312213 ICT Equipment				
ICT - Computers-733	Ceke District H/Q	District Discretionary Development Equalization Grant	4,137	700
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ceke District H/Q	Other Transfers from Central Government	2,358,713	0
Item : 312302 Intangible Fixed Assets				
Pay salaries of NUSAF 3 community facilitators	Ceke All sub-counties	Other Transfers from Central Government	24,800	0
Provide Specialized training to Community livelihood groups	Ceke District H/Q	District Discretionary Development Equalization Grant	9,500	0
Support learning Community Centres with furniture & instructional materials	Ceke District H/Q	District Discretionary Development Equalization Grant	12,000	0
Training of beneficiaries	Ceke District H/Q	Other Transfers from Central Government	37,684	1,164
Sector : Public Sector Management			153,421	0
Programme : District and Urban Administration			142,567	0
Capital Purchases				
Output : Administrative Capital			142,567	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District Headquarters	Other Transfers from Central Government	8,031	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Ceke District Headquarters	District Discretionary Development Equalization Grant	80,267	0
Item : 312302 Intangible Fixed Assets				
Higher local government staffs capacities built	Ceke District Headquarters	District Discretionary Development Equalization Grant	54,270	0
Programme : Local Government Planning Services			10,854	0
Capital Purchases				
Output : Administrative Capital			10,854	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Kal	District Discretionary Development Equalization Grant	10,854	0
LCIII : Anaka			1,020,913	538
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anaka Sub-county	Pabali Anaka Sub-county	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			10,210	0
Programme : District, Urban and Community Access Roads			10,210	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Pabali sub county head quarter	Other Transfers from Central Government	10,210	0
Sector : Education			929,640	0
Programme : Pre-Primary and Primary Education			361,814	0
Higher LG Services				

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Output : Primary Teaching Services			328,931	0
Item : 211101 General Staff Salaries				
-	Todora AGUNG PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
-	Pabali ALOKOLUM GOK P/SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
-	Ywaya LAMOKI PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
-	Ywaya PATIRA PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
-	Todora ST. LUKE TE- OLAM P/SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,883	0
Item : 263104 Transfers to other govt. units (Current)				
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Non-Wage)	8,821	0
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Non-Wage)	7,420	0
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Non-Wage)	7,315	0
St. Luke Tee Olam P/S	Pabali St. Luke Tee Olam P/S	Sector Conditional Grant (Non-Wage)	9,328	0
Programme : Secondary Education			567,826	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,826	0
Item : 263104 Transfers to other govt. units (Current)				
Agung Comm. SS	Todora Agung Comm. SS	Sector Conditional Grant (Non-Wage)	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Todora	Sector Conditional Grant (Non-Wage)	17,826	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			320,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Todora Agung Comm. SS	Sector Development Grant	100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Todora Agung Comm. SS	Sector Development Grant	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Todora Agung Comm. SS	Sector Development Grant	60,000	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312214 Laboratory and Research Equipment				
Construction of a Modern Science Laboratory at Agung Community SS	Todora Agung Com. SS in Anaka S/C	Sector Development Grant	200,000	0
Sector : Health			44,500	538
Programme : Primary Healthcare			44,500	538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,376	538
Item : 291001 Transfers to Government Institutions				
Todora HCII	Todora Todora	Sector Conditional Grant (Non-Wage)	2,376	538
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Todora Todora HCII	District Discretionary Development Equalization Grant	42,125	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pangora Olony Kamguru	District Discretionary Development Equalization Grant	21,000	0
LCIII : Gotapwoyo			49,606	538
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gotapwoyo Sub-county	Tegot Gotapwoyo	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			13,918	0
Programme : District, Urban and Community Access Roads			13,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,918	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Paminolango sub ciounty head quarter	Other Transfers from Central Government	13,918	0
Sector : Education			18,671	0
Programme : Pre-Primary and Primary Education			18,671	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,671	0
Item : 263104 Transfers to other govt. units (Current)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Non-Wage)	10,036	0
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Non-Wage)	8,635	0
Sector : Health			1,453	538
Programme : Primary Healthcare			1,453	538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,453	538
Item : 291001 Transfers to Government Institutions				
Latoro HCII	Tegot Te-Got	Sector Conditional Grant (Non-Wage)	1,453	538
LCIII : Lii			625,927	538
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lii Sub-county	Lii Lii	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			11,960	0
Programme : District, Urban and Community Access Roads			11,960	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lii sub county head quarter	Other Transfers from Central Government	11,960	0
Sector : Education			72,142	0
Programme : Pre-Primary and Primary Education			72,142	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,142	0
Item : 263104 Transfers to other govt. units (Current)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Non-Wage)	9,762	0
Koch Lii P/S	Lii Koch Lii P/S	Sector Conditional Grant (Non-Wage)	9,803	0
Koch Lii Pakiya P/S	Lii Koch Lii Pakiya P/S	Sector Conditional Grant (Non-Wage)	8,321	0
Wii Lacic P/S	Langele Wii Lacic P/S	Sector Conditional Grant (Non-Wage)	9,255	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Langele Wii Lacic P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lii Koch Lii Pakiya P/S in Lii S/C	Sector Development Grant	10,000	0
Sector : Health			526,263	538
Programme : Primary Healthcare			526,263	538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,119	538
Item : 291001 Transfers to Government Institutions				
Koch Lii HCII	Lii Lii	Sector Conditional Grant (Non-Wage)	2,119	538
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Koch Lii HCII	Lii Koch Lii HCII	Sector Development Grant	30,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lii Koch Lii HCII	Sector Development Grant	163,000	0
Output : Staff Houses Construction and Rehabilitation			170,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lii Koch Lii HCII	Sector Development Grant	20,000	0
Building Construction - Staff Houses-263	Lii Koch Lii HCII	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lii Koch Lii HCII	Sector Development Grant	120,000	0
Output : OPD and other ward Construction and Rehabilitation			41,144	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lii Koch Lii HCII	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Lii Koch Lii HCII	Sector Development Grant	21,144	0
LCIII : Lungulu			180,039	2,371
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lungulu Sub-county	Bajere Lungulu	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			12,380	0
Programme : District, Urban and Community Access Roads			12,380	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lulyango sub county hwead quareter	Other Transfers from Central Government	12,380	0
Sector : Education			138,030	18
Programme : Pre-Primary and Primary Education			111,959	18
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			33,959	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Alero P/S	Panokrach Amuru Alero P/S	Sector Conditional Grant (Non-Wage)	6,535	0
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Non-Wage)	6,993	0
Lebngec P/S	Panokrach Lebngec P/S	Sector Conditional Grant (Non-Wage)	6,792	0
Lulyango P/S	Lulyango Lulyango P/S	Sector Conditional Grant (Non-Wage)	6,510	0
Nwoya P/S	Panokrach Nwoya P/S	Sector Conditional Grant (Non-Wage)	7,130	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	18
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulyango Lulyango Primary Sch	Sector Development Grant	78,000	18
Programme : Secondary Education			26,071	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bajere Sub county H/Q	Sector Development Grant	26,071	0
Sector : Health			14,065	2,353
Programme : Primary Healthcare			14,065	2,353
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,728	1,278
Item : 291003 Transfers to Other Private Entities				
Good Sheperd HCII	Lulyango Lulyango	Sector Conditional Grant (Non-Wage)	1,728	1,278
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,083	1,075
Item : 291001 Transfers to Government Institutions				
Lulyango HCII	Lulyango Lulyango	Sector Conditional Grant (Non-Wage)	2,177	538
Panokrach HCII	Panokrach Panokrach	Sector Conditional Grant (Non-Wage)	1,906	538
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0
Item : 312104 Other Structures				

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Construction Services - Straight Lights-411	Lulyango Lulyango HCII	District Discretionary Development Equalization Grant	,	4,127	0
Construction Services - Straight Lights-411	Panokrach Panokrach HCII	District Discretionary Development Equalization Grant	,	4,127	0
LCIII : Missing Subcounty				711,725	0
Sector : Education				711,725	0
Programme : Pre-Primary and Primary Education				526,289	0
Higher LG Services					
Output : Primary Teaching Services				526,289	0
Item : 211101 General Staff Salaries					
-	Missing Parish Alero P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish Bidin P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish Koch Lila P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish Koch Goma Central P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish Koch Goma P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish Ongai P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish ST.KIZITO BIDATI ANAKA-	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
Programme : Secondary Education				185,436	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				185,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERO SS	Missing Parish	Sector Conditional Grant (Non-Wage)		41,736	0
KOCH GOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		40,309	0
POPE PAUL VI ANAKA	Missing Parish	Sector Conditional Grant (Non-Wage)		103,391	0