
Vote:606 Nwoya District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:606 Nwoya District**Quarter2****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	117,502	14%
Discretionary Government Transfers	3,523,677	1,994,967	57%
Conditional Government Transfers	11,803,596	6,294,439	53%
Other Government Transfers	4,135,888	1,611,029	39%
Donor Funding	290,000	46,953	16%
Total Revenues shares	20,582,267	10,064,890	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,722	90,820	52,858	42%	25%	58%
Internal Audit	55,364	20,510	17,142	37%	31%	84%
Administration	1,423,280	898,564	497,070	63%	35%	55%
Finance	560,146	251,221	176,438	45%	31%	70%
Statutory Bodies	578,465	231,739	223,009	40%	39%	96%
Production and Marketing	1,712,117	812,433	352,392	47%	21%	43%
Health	4,134,900	2,228,912	1,650,379	54%	40%	74%
Education	6,278,939	3,211,034	2,406,576	51%	38%	75%
Roads and Engineering	1,556,072	881,928	421,256	57%	27%	48%
Water	474,954	299,859	66,409	63%	14%	22%
Natural Resources	389,552	116,091	58,781	30%	15%	51%
Community Based Services	3,203,756	1,021,778	169,571	32%	5%	17%
Grand Total	20,582,267	10,064,890	6,091,880	49%	30%	61%
<i>Wage</i>	8,975,245	4,487,623	4,362,311	50%	49%	97%
<i>Non-Wage Reccurent</i>	4,089,420	1,758,654	1,268,524	43%	31%	72%
<i>Domestic Devt</i>	7,227,603	3,771,661	455,389	52%	6%	12%
<i>Donor Devt</i>	290,000	46,953	11,406	16%	4%	24%

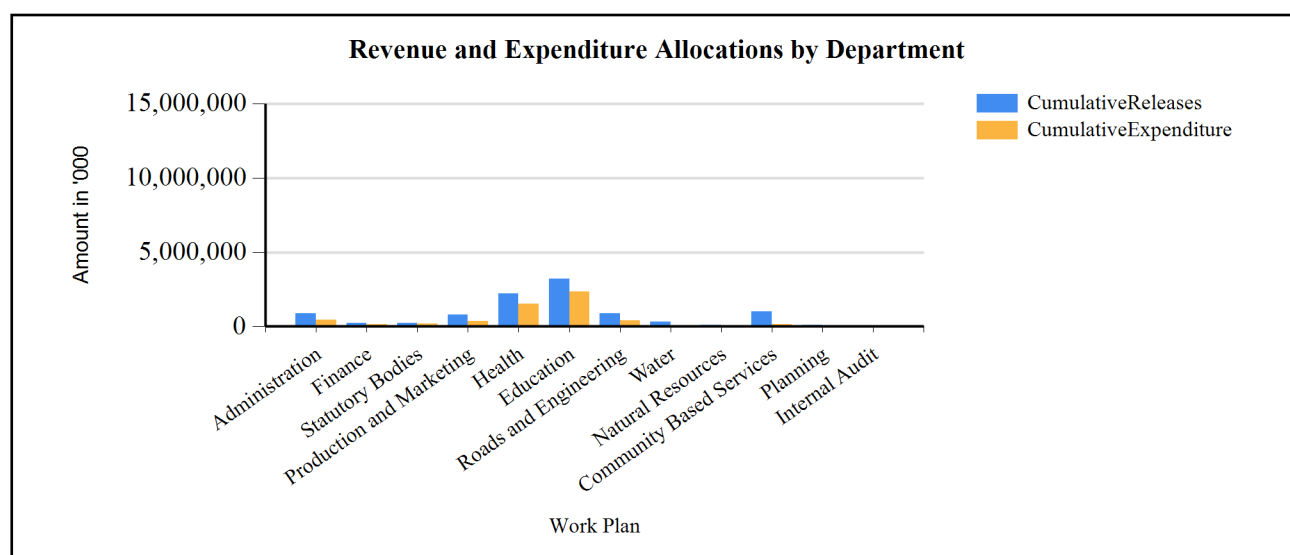
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In quarter two of FY 2018/19 Nwoya District Local Government received a total of UGX 10,064,890,033= against annual planned UGX 20,582,267,000= indicating only 48.9% revenue performance which is fair. This fair revenue performance is because Conditional Government (C.G) grant performed at 133% 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 of which collectively performed at 133%. Out of UGX 10,064,890,033= received, UGX 6,132,301,783= was spent leaving unspent balance of UGX 3,932,588,250= as unspent balance of which UGX 125,311,303= is wage component meant for anticipated recruitment and salary arrears rolled to next quarter, UGX 491,004,984= is Non wage recurrent meant for rolled over activities, UGX 3,932,588,250= is GOU development grant meant for rolled over activities to next quarter and UGX 35,547,000= is donor money received & spent under health department but not planned for expenditure captured under additional information.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	829,106	117,502	14 %
Local Services Tax	40,000	38,362	96 %
Land Fees	200,000	180	0 %
Local Hotel Tax	30,000	0	0 %
Business licenses	20,000	2,130	11 %
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	14,336	143 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %

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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	43,940	293 %
Group registration	5,000	0	0 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	18,353	5 %
2a.Discretionary Government Transfers	3,523,677	1,994,967	57 %
District Unconditional Grant (Non-Wage)	585,400	292,700	50 %
Urban Unconditional Grant (Non-Wage)	64,021	32,010	50 %
District Discretionary Development Equalization Grant	1,349,223	899,482	67 %
Urban Unconditional Grant (Wage)	99,696	49,848	50 %
District Unconditional Grant (Wage)	1,375,787	687,893	50 %
Urban Discretionary Development Equalization Grant	49,550	33,034	67 %
2b.Conditional Government Transfers	11,803,596	6,294,439	53 %
Sector Conditional Grant (Wage)	7,499,762	3,749,881	50 %
Sector Conditional Grant (Non-Wage)	1,447,262	597,914	41 %
Sector Development Grant	2,340,772	1,560,514	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	34,411	34,411	100 %
Salary arrears (Budgeting)	215,029	215,029	100 %
Pension for Local Governments	184,873	92,437	50 %
Gratuity for Local Governments	60,434	30,217	50 %
2c. Other Government Transfers	4,135,888	1,611,029	39 %
Northern Uganda Social Action Fund (NUSAF)	1,768,888	747,458	42 %
Uganda Road Fund (URF)	668,883	181,585	27 %
Uganda Wildlife Authority (UWA)	466,931	458,900	98 %
Uganda Women Entrepreneurship Program(UWEP)	248,200	9,790	4 %
Youth Livelihood Programme (YLP)	540,176	21,689	4 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	188,648	43 %
3. Donor Funding	290,000	46,953	16 %
European Union (EU)	290,000	14,366	5 %
Total Revenues shares	20,582,267	10,064,890	49 %

Cumulative Performance for Locally Raised Revenues

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By end of quarter two FY 2018/19 the District cumulatively received a total of UGX 117,501,640= against annual planned UGX 829,105,945= indicating only 14.2% 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. 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

By the end of quarter two of FY 2018/19 Nwoya district Local Government cumulative received of UGX 8,289,406,351= Central government grant (CGG) against annual planned UGX 11,941,990,756= indicating only 69% 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 100%.

By the end of quarter two of FY 2018/19 Nwoya district Local government received UGX 1,611,029,164= against annual budget of UGX 4,135,888,455= as Other Central Government transfer (OCT) indicating only 38% 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

By the end quarter two of FY 2018/19 the received a total of UGX 41,447,583= against annual planned UGX 290,000,000= indicating only 14% revenue performance this is very poor, this very poor revenue performance is because other donor commitments was not fulfilled due to unaccomplished terms & conditions in the MOU, ICLEW project inception in the District still couple little

By the end quarter two of FY 2018/19 the received a total of UGX 41,447,583= against annual planned UGX 290,000,000= indicating only 14% revenue performance this is very poor, this very poor revenue performance is because other donor commitments was not fulfilled due to unaccomplished terms & conditions in the MOU, ICLEW project inception in the District still couple little

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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	70,589	31 %	57,356	13,340	23 %
District Production Services	1,466,330	272,629	19 %	366,582	149,735	41 %
District Commercial Services	16,362	9,174	56 %	4,091	9,174	224 %
Sub- Total	1,712,117	352,392	21 %	428,029	172,249	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,556,072	421,256	27 %	389,017	188,955	49 %
Sub- Total	1,556,072	421,256	27 %	389,017	188,955	49 %
Sector: Education						
Pre-Primary and Primary Education	3,787,332	1,629,397	43 %	962,928	920,927	96 %
Secondary Education	2,154,428	723,405	34 %	538,454	541,567	101 %
Education & Sports Management and Inspection	335,579	53,774	16 %	83,894	47,109	56 %
Special Needs Education	1,600	0	0 %	400	0	0 %
Sub- Total	6,278,939	2,406,576	38 %	1,585,677	1,509,603	95 %
Sector: Health						
Primary Healthcare	841,039	159,316	19 %	209,981	141,213	67 %
District Hospital Services	276,052	63,389	23 %	69,013	0	0 %
Health Management and Supervision	3,017,809	1,427,673	47 %	754,449	713,837	95 %
Sub- Total	4,134,900	1,650,379	40 %	1,033,443	855,050	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,955	66,409	14 %	122,339	44,704	37 %
Natural Resources Management	389,552	62,781	16 %	97,538	39,615	41 %
Sub- Total	864,506	129,189	15 %	221,127	84,319	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,203,756	170,571	5 %	800,939	94,686	12 %
Sub- Total	3,203,756	170,571	5 %	800,939	94,686	12 %
Sector: Public Sector Management						
District and Urban Administration	1,423,280	497,070	35 %	355,820	448,441	126 %
Local Statutory Bodies	578,465	223,009	39 %	153,404	173,233	113 %
Local Government Planning Services	214,722	52,858	25 %	53,681	30,856	57 %
Sub- Total	2,216,467	772,936	35 %	562,904	652,530	116 %
Sector: Accountability						
Financial Management and Accountability(LG)	560,146	177,188	32 %	141,629	96,059	68 %
Internal Audit Services	55,364	17,142	31 %	13,841	10,490	76 %
Sub- Total	615,510	194,330	32 %	155,470	106,549	69 %
Grand Total	20,582,267	6,097,630	30 %	5,176,605	3,663,941	71 %

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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	769,247	61%	316,763	496,727	157%
District Unconditional Grant (Non-Wage)	72,743	38,017	52%	18,186	19,831	109%
District Unconditional Grant (Wage)	470,753	232,827	49%	117,688	117,688	100%
General Public Service Pension Arrears (Budgeting)	34,411	34,411	100%	8,603	34,411	400%
Gratuity for Local Governments	60,434	30,217	50%	15,109	15,109	100%
Locally Raised Revenues	150,000	40,074	27%	37,500	28,225	75%
Multi-Sectoral Transfers to LLGs_NonWage	44,156	22,055	50%	11,039	9,544	86%
Multi-Sectoral Transfers to LLGs_Wage	34,654	17,327	50%	8,663	8,663	100%
Pension for Local Governments	184,873	92,437	50%	46,218	46,218	100%
Salary arrears (Budgeting)	215,029	215,029	100%	53,757	215,029	400%
Development Revenues	156,227	129,317	83%	39,057	81,057	208%
District Discretionary Development Equalization Grant	134,537	120,480	90%	33,634	75,634	225%
Multi-Sectoral Transfers to LLGs_Gou	13,659	6,830	50%	3,415	3,415	100%
Other Transfers from Central Government	8,031	2,008	25%	2,008	2,008	100%
Total Revenues shares	1,423,280	898,564	63%	355,820	577,783	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	505,407	250,154	49%	126,352	241,375	191%
Non Wage	761,647	207,882	27%	190,411	169,588	89%
Development Expenditure						
Domestic Development	156,227	39,034	25%	39,057	37,478	96%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,423,280	497,070	35%	355,820	448,441	126%
C: Unspent Balances						
Recurrent Balances		311,212	40%			
Wage		0				
Non Wage		311,212				
Development Balances		90,283	70%			
Domestic Development		90,283				
Donor Development		0				
Total Unspent		401,495	45%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Administration has cumulatively received received 1,152,716,332/= against planned annual approved budget of 1,423,280,233/= representing 81% of revenue realized. This excellent revenue performance is because of released funds for Salaries, Pension, Gratuity and pension Arrears for the Quarter of 241,375,095/= , Non wage recurrent 489,799,941/= and 127,760,453/= GOU development grant respectively. Locally raised revenue performed at only 62% (93,000,057/=) of the approved annual estimates of 150,000,000/=. Out of the funds received, 241,375,095/= was spent on wages, 169,588,372/= was spent on non wage recurrent expenditures and 37,477,519 was spent on capacity development. This leaves unspent balance of 383,494,503/= to be spent next quarter.

Reasons for unspent balances on the bank account

The unspent balance of 46% of the funds realized in the quarter is for salary arrears, pension arrears, and projects which are ongoing and are rolled over to third quarter.

Highlights of physical performance by end of the quarter

Contracts for projects were awarded and implementation undertaken. For example, construction of District Store is ongoing.

Staff salaries and pensions were paid within the Quarter; Fuel and lubricant procured; and Capacity building of staff carried out.

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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	251,221	45%	140,037	137,854	98%
District Unconditional Grant (Non-Wage)	60,215	29,686	49%	15,054	15,054	100%
District Unconditional Grant (Wage)	290,456	145,228	50%	72,614	72,614	100%
Locally Raised Revenues	149,198	46,169	31%	37,300	35,117	94%
Multi-Sectoral Transfers to LLGs_NonWage	42,337	21,169	50%	10,584	10,584	100%
Multi-Sectoral Transfers to LLGs_Wage	17,939	8,970	50%	4,485	4,485	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	560,146	251,221	45%	140,037	137,854	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	308,396	90,747	29%	77,099	45,373	59%
Non Wage	251,751	86,441	34%	64,530	50,685	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	560,146	177,188	32%	141,629	96,059	68%
C: Unspent Balances						
Recurrent Balances						
		74,033	29%			
Wage		63,451				
Non Wage		10,582				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,033	29%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received Shs 251,221,347= against an annual budget of Shs 449,870,000= indicating only 55.8% revenue performance by end of Q2. This good performance is because wage was released at 100% but was not fully consumed due to delay in recruitment. NWR were also released at 100% but some were not utilized because activities were rolled to Q3. Out of the total receipts of Sh 251,221,347= by the department by end of Q2 Shs 96,058,550= was spent leaving UGX 74,408,322= as unspent balance at the end of quarter two.

Reasons for unspent balances on the bank account

Out of the unspent balance, Shs 63,450,936= is wage for staff that were meant to be recruited as per the recruitment plan and Shs 10,957,386= is NWR for rolled out activities.

Highlights of physical performance by end of the quarter

Disbursed funds for Second quarter FY 2018/19 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 2018/19.

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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	231,739	40%	144,616	124,001	86%
District Unconditional Grant (Non-Wage)	225,056	111,628	50%	56,264	56,264	100%
District Unconditional Grant (Wage)	154,403	78,335	51%	38,601	38,601	100%
Locally Raised Revenues	148,445	16,496	11%	37,111	16,496	44%
Multi-Sectoral Transfers to LLGs_NonWage	46,028	23,014	50%	11,507	11,507	100%
Multi-Sectoral Transfers to LLGs_Wage	4,533	2,267	50%	1,133	1,133	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	578,465	231,739	40%	144,616	124,001	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,936	78,335	49%	39,734	77,201	194%
Non Wage	419,529	144,674	34%	113,670	96,032	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	578,465	223,009	39%	153,404	173,233	113%
C: Unspent Balances						
Recurrent Balances						
		8,731	4%			
Wage		2,267				
Non Wage		6,464				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,731	4%			

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Summary of Workplan Revenues and Expenditure by Source

The council and statutory bodies department by the end of quarter of FY 2018/2019 cumulatively received UGX 231,739,133= against annual budget UGX 578,465,049/= indicating UGX 40% revenue performance. This poor revenue performance is because locally raised revenue disbursement to department performed at only 44%. Out of UGX 231,739,133= received, UGX 223,007,556= was spent leaving unspent balance of UGX 8,731,577= unspent balance is a component of wage recurrent of UGX 2,266,686= meant for anticipated recruitment & Non wage recurrent of UGX 6,463,891= for activities rolled to next quarter.

Reasons for unspent balances on the bank account

At the end of the second 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 second quarter, for instance District Land Board.

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	354,005	48%	183,152	177,003	97%
District Unconditional Grant (Non-Wage)	6,419	3,210	50%	1,605	1,605	100%
Locally Raised Revenues	24,597	0	0%	6,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	1,500	50%	750	750	100%
Sector Conditional Grant (Non-Wage)	232,685	116,342	50%	58,171	58,171	100%
Sector Conditional Grant (Wage)	465,906	232,953	50%	116,477	116,477	100%
Development Revenues	979,510	458,428	47%	244,877	281,074	115%
District Discretionary Development Equalization Grant	20,457	15,819	77%	5,114	9,000	176%
Multi-Sectoral Transfers to LLGs_Gou	416,749	265,578	64%	104,187	128,207	123%
Other Transfers from Central Government	442,811	110,703	25%	110,703	110,703	100%
Sector Development Grant	99,493	66,329	67%	24,873	33,164	133%
Total Revenues shares	1,712,117	812,433	47%	428,029	458,076	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,906	232,953	50%	116,477	116,477	100%
Non Wage	266,701	115,548	43%	66,675	55,772	84%
Development Expenditure						
Domestic Development	979,510	3,891	0%	244,877	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,712,117	352,392	21%	428,029	172,249	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,504				
Development Balances						
		454,538	99%			

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Domestic Development	454,538		
Donor Development	0		
Total Unspent	460,041	57%	

Summary of Workplan Revenues and Expenditure by Source

The Production Department cumulatively received UGX 812,433,273/= against annual planned budget of 1,712,117,000/= representing revenue performance of 47.5%. This fair revenue performance is because Non wage recurrent performed at 96% , development grant performed at 127%. Out of the cumulative received of UGX 812,433,273= UGX 352,391,808= was spent leaving unspent balance of UGX 460,041,465=, Unspent balance is a component of non wage recurrent of UGX 5,503,829= meant for rolled over activities and GOU development of UGX 454,537,636= meant for project project activities.

Reasons for unspent balances on the bank account

Possible seasons for unspent funds is late disbursement, rendering some activities to be carried out late. Also bureaucracy in procurement of works and services results in slow absorption of funds.

Highlights of physical performance by end of the quarter

Salaries and allowances were paid for staff to perform, vehicles maintained, maintenance (others) conducted, stationery provided, airtime for communication provided, fuel-oil-lubricants procured, workshops-meetings-trainings conducted, community sensitized, selection of farmer groups conducted and accomplished.

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*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	1,636,047	49%	839,523	818,023	97%
District Unconditional Grant (Non-Wage)	9,266	4,633	50%	2,316	2,316	100%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Sector Conditional Grant (Non-Wage)	356,284	178,142	50%	89,071	89,071	100%
Sector Conditional Grant (Wage)	2,906,544	1,453,272	50%	726,636	726,636	100%
Development Revenues	776,807	592,865	76%	193,923	238,269	123%
District Discretionary Development Equalization Grant	93,760	74,693	80%	23,440	43,440	185%
Multi-Sectoral Transfers to LLGs_Gou	158,903	133,196	84%	39,726	14,574	37%
Sector Development Grant	524,144	349,429	67%	130,758	174,715	134%
Total Revenues shares	4,134,900	2,228,912	54%	1,033,447	1,056,292	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,906,544	1,427,673	49%	726,633	713,837	98%
Non Wage	451,550	88,469	20%	112,888	6,977	6%
Development Expenditure						
Domestic Development	776,807	134,236	17%	193,923	134,236	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,134,900	1,650,379	40%	1,033,443	855,050	83%
C: Unspent Balances						
Recurrent Balances		119,904	7%			
Wage		25,598				
Non Wage		94,306				
Development Balances		458,629	77%			
Domestic Development		423,082				
Donor Development		35,547				
Total Unspent		578,533	26%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department cumulatively received UGX 2,228,912,000/= out of planned budget of UGX. 4,134,900,253/= indicating revenue performance of 53.9%. This revenue performance is because: District Unconditional Grant (Non-Wage) released 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 4,134,900,253/=; 1,552,730,840/= was spent leaving unspent balance of UGX 542, 986,010/= which constitute of Wage Recurrent of UGX 25,598,350/= due to under payment of DHO and ADHOs and also pending recruitment of health workers; Non-Wage Recurrent of UGX 94,305, 610/= due to development grant activities rolled to next quarter and development grant of UGX 423,082,040/= due to pending payments for ongoing construction projects.

Reasons for unspent balances on the bank account

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

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

Quarter2

*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	2,324,814	46%	1,252,390	1,036,691	83%
District Unconditional Grant (Non-Wage)	19,450	9,725	50%	4,862	4,862	100%
Locally Raised Revenues	109,714	0	0%	27,429	0	0%
Sector Conditional Grant (Non-Wage)	754,299	251,433	33%	188,271	0	0%
Sector Conditional Grant (Wage)	4,127,313	2,063,656	50%	1,031,828	1,031,828	100%
Development Revenues	1,268,163	886,219	70%	317,041	405,337	128%
District Discretionary Development Equalization Grant	95,778	77,852	81%	23,945	45,926	192%
Multi-Sectoral Transfers to LLGs_Gou	181,614	147,853	81%	45,404	29,154	64%
Sector Development Grant	990,771	660,514	67%	247,693	330,257	133%
Total Revenues shares	6,278,939	3,211,034	51%	1,569,431	1,442,027	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,127,313	2,061,556	50%	1,031,824	1,257,468	122%
Non Wage	883,463	253,813	29%	220,562	247,148	112%
Development Expenditure						
Domestic Development	1,268,163	91,207	7%	333,291	4,987	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,278,939	2,406,576	38%	1,585,677	1,509,603	95%
C: Unspent Balances						
Recurrent Balances						
Wage		2,100				
Non Wage		7,345				
Development Balances						
Domestic Development		795,012				
Donor Development		0				
Total Unspent		804,457	25%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Education Department in quarter two of FY 2018/2019 received cumulatively a total of 3,151,033,688/= against planned annual budget of UGX. 6,278,939,139/=, indicating 50.184% of revenue performance. This good performance is because District Sector conditional grant non wage performed at 97.1%, , Sector conditional grant wage performed at 99.8%. Out of the cumulative received UGX. 3,151,033,688/=, a total of UGX. 2,346,582,486/= was spent leaving unspent balance of UGX. 804,451,202/=, the component of the unspent balance is wage recurrent of UGX. 2,100,100/= for anticipated recruitment which was not done during the quarter, None wage recurrent of UGX. 7,344,640/= for activities rolled over to the next quarter and GOU dev't of 795,012,462/= for ongoing construction projects awaiting payments.

Reasons for unspent balances on the bank account

The unspent balance is meant for construction projects which are ongoing as well those still going through procurement process and other rollover expenditures to the next quarter.

Highlights of physical performance by end of the quarter

In Q2 all Projects were still going through procurement process and other expenditures were rollover to Q3.

Vote:606 Nwoya District

Quarter2

*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	316,817	44%	179,230	175,840	98%
District Unconditional Grant (Non-Wage)	13,848	6,924	50%	3,462	3,462	100%
District Unconditional Grant (Wage)	20,628	10,314	50%	5,157	5,157	100%
Locally Raised Revenues	13,560	0	0%	3,390	0	0%
Other Transfers from Central Government	668,883	299,580	45%	167,221	167,221	100%
Development Revenues	839,153	565,111	67%	209,788	169,132	81%
District Discretionary Development Equalization Grant	105,000	105,000	100%	26,250	4,225	16%
Multi-Sectoral Transfers to LLGs_Gou	325,028	187,361	58%	81,257	28,532	35%
Sector Development Grant	409,125	272,750	67%	102,281	136,375	133%
Total Revenues shares	1,556,072	881,928	57%	389,018	344,972	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,628	10,314	50%	5,157	10,314	200%
Non Wage	696,291	306,442	44%	174,072	178,641	103%
Development Expenditure						
Domestic Development	839,153	104,500	12%	209,788	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,556,072	421,256	27%	389,017	188,955	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		62				
Development Balances						
Domestic Development		460,611				
Donor Development		0				
Total Unspent		460,673	52%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department of Engineering cumulatively received 701,971,751/= in both first and second quarters, out of annual approved budget of 1,556,071,782/= representing a revenue performance of 45.1%. This fair revenue performance is because URF performed at 40%, RTI performed at 35% and DDEG performed at 50%.

In second quarter Works department road sector received 212,122,410/= from URF 35,000,000/= from DDEG and 136,375,000/= from RTI totaling to 386,959,223/= a total of 104,500,000/= was spent on district road maintenance 80,602,290/= was transferred to sub counties 28,704,164/= was transferred to Anaka Town Council. part of the money unspent is due to procurement process still moving on.

Reasons for unspent balances on the bank account

Delay in procurement process for low cost seal road work

Highlights of physical performance by end of the quarter

The money was spent on mechanized routine maintenance, manual routine maintenance, payment of facilitation allowance to the staff, equipment maintenance and service

Vote:606 Nwoya District

Quarter2

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	47,631	49%	24,065	23,815	99%
District Unconditional Grant (Non-Wage)	2,885	1,442	50%	721	721	100%
District Unconditional Grant (Wage)	40,235	20,118	50%	10,059	10,059	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,999	2,499	50%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	47,143	23,571	50%	11,786	11,786	100%
Development Revenues	378,692	252,228	67%	94,673	127,614	135%
District Discretionary Development Equalization Grant	21,000	17,000	81%	5,250	10,000	190%
Multi-Sectoral Transfers to LLGs_Gou	19,400	9,700	50%	4,850	4,850	100%
Sector Development Grant	317,239	211,493	67%	79,310	105,746	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	474,954	299,859	63%	118,738	151,429	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,234	21,367	47%	11,309	10,059	89%
Non Wage	51,028	17,311	34%	12,757	11,114	87%
Development Expenditure						
Domestic Development	378,692	27,731	7%	99,523	23,531	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	474,954	66,409	14%	123,588	44,704	36%
C: Unspent Balances						
Recurrent Balances		8,953	19%			
Wage		1,250				
Non Wage		7,703				
Development Balances		224,497	89%			

Vote:606 Nwoya District**Quarter2**

Domestic Development	224,497		
Donor Development	0		
Total Unspent	233,450	78%	

Summary of Workplan Revenues and Expenditure by Source

The Total Budget for Water Department for FY 2018/2019 is UGX. 474,953,737/=. Out of this, the total amount of money received in second quarter was Ugx. 278,154,075/= resulting into total revenue realized to date of Ugx. 426,583,494/= resulting in Revenue Performance of 90% which is very good revenue performance for the 2 quarters. This revenue performance is because Development grant performed at 89%, and wage performed at 100%.

Out of the revenue received, Ug. Shs. 44,703,880/= was spent on wages, payment of retention, operation and maintenance of water vehicle and motor cycle. 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 233,450,195/= 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

Payment of retention for 9 deep boreholes, 3 springs protected in the FY2017/18 was made upon expiry of the 6 months defect liability period. 4 new tyres were procured for the Water Sector double cabin pickup LG0024 095, Major repair was conducted on the Water sector motor cycle LG0023 095 and fuel for routine assessments procured

Vote:606 Nwoya District

Quarter2

*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	64,092	37%	42,821	36,546	85%
District Unconditional Grant (Non-Wage)	16,419	8,210	50%	4,105	4,105	100%
District Unconditional Grant (Wage)	74,928	37,464	50%	18,732	18,732	100%
Locally Raised Revenues	60,500	9,000	15%	15,125	9,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,075	6,537	50%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,761	2,881	50%	1,440	1,440	100%
Development Revenues	218,269	51,999	24%	54,567	28,567	52%
District Discretionary Development Equalization Grant	46,381	36,056	78%	11,595	20,595	178%
Donor Funding	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,887	15,944	50%	7,972	7,972	100%
Total Revenues shares	389,552	116,091	30%	97,388	65,113	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,003	44,002	50%	22,001	22,001	100%
Non Wage	83,281	9,000	11%	20,970	9,000	43%
Development Expenditure						
Domestic Development	78,269	9,779	12%	19,567	8,614	44%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	389,552	62,781	16%	97,538	39,615	41%
C: Unspent Balances						
Recurrent Balances		11,090	17%			
Wage		0				
Non Wage		11,090				
Development Balances		42,220	81%			

Vote:606 Nwoya District**Quarter2**

Domestic Development	42,220		
Donor Development	0		
Total Unspent	53,311	46%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 11,6091,271= against the annual budget of UGX 389,552,301= indicating 30% revenue performance, this poor revenue performance is because Locally raised revenue was realized at only 14% the department and donor money not received as planned by the department. Out of the total received of UGX 11,6091,271=, UGX 62,780,559= was spent leaving unspent balance of UGX 53,310,712= indicating 54% budget performance. The unspent balance of UGX 53,310,712= is a component of Non wage recurrent for rolled over activities of UGX 11,090,252= and GOU development of UGX 42,220,460= 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, Stakeholders training conducted, stationery procured etc.

Vote:606 Nwoya District

Quarter2

*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	156,407	47%	83,828	78,203	93%
District Unconditional Grant (Non-Wage)	8,296	4,148	50%	2,074	2,074	100%
District Unconditional Grant (Wage)	225,917	112,958	50%	56,479	56,479	100%
Locally Raised Revenues	22,500	0	0%	5,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,680	4,340	50%	2,170	2,170	100%
Multi-Sectoral Transfers to LLGs_Wage	18,831	9,415	50%	4,708	4,708	100%
Sector Conditional Grant (Non-Wage)	51,089	25,545	50%	12,772	12,772	100%
Development Revenues	2,868,443	865,371	30%	727,436	792,469	109%
District Discretionary Development Equalization Grant	32,160	20,720	64%	8,040	10,000	124%
Donor Funding	150,000	11,406	8%	37,500	11,406	30%
Multi-Sectoral Transfers to LLGs_Gou	129,019	64,970	50%	42,580	32,255	76%
Other Transfers from Central Government	2,557,263	768,275	30%	639,316	738,809	116%
Total Revenues shares	3,203,756	1,021,778	32%	811,264	870,673	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,748	122,374	50%	61,187	79,259	130%
Non Wage	90,566	6,140	7%	22,641	3,970	18%
Development Expenditure						
Domestic Development	2,718,443	30,651	1%	679,611	52	0%
Donor Development	150,000	11,406	8%	37,500	11,406	30%
Total Expenditure	3,203,756	170,571	5%	800,939	94,686	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:606 Nwoya District**Quarter2**

Non Wage	27,893		
Development Balances	823,314	95%	
Domestic Development	823,314		
Donor Development	0		
Total Unspent	851,207	83%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX 1,021,778,017= against the annual budget of UGX 3,203,755,864= indicating 31% revenue performance, this under revenue performance is because Locally raised revenue was not realized at the department, Out of the total received of UGX 1,021,778,017=, UGX 170,071,269= was spent leaving unspent balance of UGX 851,706,738= as unspent balance indicating 16.6% budget performance. The unspent balance of UGX 851,706,738= is a component of Non wage recurrent for rolled over activities of UGX 28,393,833= and GOU development of UGX 823,313,915= for projects activities rolled to next quarter.

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

Quarter2

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	73,745	40%	45,596	36,073	79%
District Unconditional Grant (Non-Wage)	24,683	12,341	50%	6,171	6,171	100%
District Unconditional Grant (Wage)	84,500	42,250	50%	21,125	21,125	100%
Locally Raised Revenues	38,091	1,600	4%	9,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,108	17,554	50%	8,777	8,777	100%
Development Revenues	32,340	17,075	53%	8,085	8,085	100%
District Discretionary Development Equalization Grant	10,854	6,331	58%	2,713	2,713	100%
Multi-Sectoral Transfers to LLGs_Gou	21,486	10,743	50%	5,372	5,372	100%
Total Revenues shares	214,722	90,820	42%	53,681	44,158	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,500	14,972	18%	21,125	8,672	41%
Non Wage	97,882	23,525	24%	24,470	12,697	52%
Development Expenditure						
Domestic Development	32,340	14,360	44%	8,085	9,486	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,722	52,858	25%	53,681	30,856	57%
C: Unspent Balances						
Recurrent Balances		35,248	48%			
Wage		27,278				
Non Wage		7,970				
Development Balances		2,714	16%			
Domestic Development		2,714				
Donor Development		0				
Total Unspent		37,962	42%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 68,817,758 by the end of quarter 2 against approved budget of UGX 214,722,167 indicating 32% revenue performance for the quarter. The under-performance is due to the stiff competition for locally raised revenue. Out of the UGX 68,817,758 released, UGX 30,405,718 was spent on service delivery leaving unspent balance of UGX of 37,962,040 comprising of UGX 27,277,706 as wage component for staff that has been re-designated, proposed recruitment that was not executed, non-wage recurrent of UGX 7,969,880 for rolled over activities, and DDEG of UGX 2,714,454 for rolled over M&E activities.

Reasons for unspent balances on the bank account

Unfulfilled planned recruitment, late release of fund towards the end Q2 leading to rollover of activities to Q3.

Highlights of physical performance by end of the quarter

Procured 2 toner (05A); procured internet bundles for BFP and Q1 report preparation; travelled to MOFPED to consult on PBS; travelled to UBOS to submit DSA; held district budget conference; mentored LLGs on the LG planning process and guided LLGs on utilization of UCG and DDEG; undertaken MTR of DDP II.

Vote:606 Nwoya District

Quarter2

*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	20,510	37%	13,841	11,628	84%
District Unconditional Grant (Non-Wage)	7,732	3,866	50%	1,933	1,933	100%
District Unconditional Grant (Wage)	13,966	8,399	60%	3,492	3,492	100%
Locally Raised Revenues	25,500	4,162	16%	6,375	4,162	65%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	1,250	50%	625	625	100%
Multi-Sectoral Transfers to LLGs_Wage	5,665	2,833	50%	1,416	1,416	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,364	20,510	37%	13,841	11,628	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,632	7,864	40%	4,908	3,770	77%
Non Wage	35,732	9,278	26%	8,933	6,720	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,364	17,142	31%	13,841	10,490	76%
C: Unspent Balances						
Recurrent Balances						
		3,368	16%			
Wage		3,368				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,368	16%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Audit department has cumulatively received 22,740,339/= against annual planned budget of 47,198,572/= representing a revenue performance of **48.2%**. This good revenue performance is because wage performed at 66%, and non wage performed at 41%. In second quarter, the department received Non-wage revenue of Shs. 6,720,000= and was spent 100%. Wage received was Shs. 7,138,049= and was spent 100%.

Reasons for unspent balances on the bank account

All funds received was spent

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter2

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					

Vote:606 Nwoya District

Quarter2

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 Assed</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>2 National and District celebrations held Independence on 09/10/2018 in Anaka TC, and 1/12/2018 World Aids Day.</p> <p>Subscription paid ULGA. Security maintained in the district.</p>	<p>Conduct District Technical Planning Meeting.</p> <p>Carry out lower local government and supervision.</p> <p>Coordinate service delivery.</p> <p>Maintain security of the district headquarters.</p>
211101 General Staff Salaries	470,753	232,827	49 %	232,712
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	1,510	76 %	930

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221009 Welfare and Entertainment	16,296	7,223	44 %	6,243
221011 Printing, Stationery, Photocopying and Binding	5,000	126	3 %	126
221012 Small Office Equipment	1,000	180	18 %	0
221014 Bank Charges and other Bank related costs	1,000	1,264	126 %	850
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223004 Guard and Security services	1,000	920	92 %	920
223005 Electricity	1,200	0	0 %	0
223006 Water	1,000	843	84 %	843
226001 Insurances	400	0	0 %	0
226002 Licenses	400	0	0 %	0
227001 Travel inland	12,151	41,975	345 %	24,708
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	10,996	73 %	5,500
228002 Maintenance - Vehicles	35,578	2,519	7 %	1,719
228004 Maintenance – Other	2,201	1,085	49 %	651
282102 Fines and Penalties/ Court wards	3,000	2,870	96 %	2,450
Wage Rect:	470,753	232,827	49 %	232,712
Non Wage Rect:	121,185	71,511	59 %	44,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	591,938	304,338	51 %	277,652

Reasons for over/under performance: Limited transport means poses a great challenge for the operation in administration.

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	() 70% of Pensioners are paid their pensions every 28th of every month.	()	()70% of Pensioners are paid their pensions every 28th of every month.
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	75,097	41 %	75,050
212107 Gratuity for Local Governments	60,434	15,109	25 %	15,093
221008 Computer supplies and Information Technology (IT)	1,000	545	55 %	545
221011 Printing, Stationery, Photocopying and Binding	5,292	987	19 %	987
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	14,684	6,260	43 %	5,400
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	97,997	19 %	97,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,724	97,997	19 %	97,076
Reasons for over/under performance:	There is a challenge of names of some staff and pensioners disappearing from the pay rolls.			
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	Monitoring and supervision of Lower Local Governments operation, schools and health centers was conducted.	7 Sub counties and 1 Town Council effectively supervised.	Monitoring sub-counties, schools and health centers.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	6,000	2,067	34 %	2,067
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,067	26 %	2,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,067	26 %	2,067
Reasons for over/under performance: Inadequate transport facilities posed a great challenge. There is need for a new vehicle to support Administration department, especially the sector of County administration.				
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.	Public information collected, analysed, discussed in DTPC before dissemination	Public information collected, analysed, discussed in DTPC before dissemination	Public information collected, analysed, discussed in DTPC before dissemination
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:				
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.	Routine office cleanliness maintained. Conducive working environment provided to the employees.	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Routine office cleanliness maintained.
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:

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.	Birth and Death Notification forms are distributed to Lower Local Governments for onward issuance to community members.	BDR activities supported and documented, Awareness about registration of vital events created.	Staff of Lower Local Government trained on birth and death registration by NIIRA.
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: NIIRA change is still a new change & LLGs will coped up slowly hence challenging

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.	() 1 facility and asset registration for purpose of disposal visit was conducted to all lower local governments with assets. Lotting of obsolete assets was done.	(1)Procurement officer visit to LLG and departments	()1 facility and asset registration for purpose of disposal visit was conducted to all lower local governments with assets. Lotting of obsolete assets was done.
No. of monitoring reports generated	(4) Procurement Officer makes reports on quarterly basis.	() 1 report of the lotted items for disposal was prepared.	(1)Report prepared	()1 report of the lotted items for disposal was prepared.
Non Standard Outputs:	4 field trips.	The Procurement Team visited Lower Local Governments and registered obsolete assets for disposal.	1 field trip	The Procurement Team visited Lower Local Governments and registered obsolete assets for disposal.
211103 Allowances	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	4,000	2,770	69 %	2,770
227004 Fuel, Lubricants and Oils	500	0	0 %	0
282161 Disposal of Assets (Loss/Gain)	2,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,316	2,770	24 %	2,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,316	2,770	24 %	2,770

Reasons for over/under performance: GOU fund allocated to the department is very little & can't support all the activities in the department

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	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	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	Prepare payroll, print and distribute monthly. Prepare monthly pay change report. Conduct capture and validation. Pay salaries of staff every 28th of the month.
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: Some staff names disappeared from the payroll and they missed salaries.

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.	(35) Routine filings and records keeping done.	()	(35)Routine filings and records keeping done.
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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.	Carry out routine filing of documents and sharing of communication.
211103 Allowances	1,450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	694	23 %	694
221012 Small Office Equipment	500	0	0 %	0
222002 Postage and Courier	90	0	0 %	0
227001 Travel inland	960	1,160	121 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,854	31 %	1,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,854	31 %	1,854

Reasons for over/under performance: Record Officer has just been recruited & copying up with the Office slowly

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 and analyzed to inform decision making.	Vital information collected and analyzed to inform decision making.	Collect and analyse information on monthly basis.
211103 Allowances	200	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	300	0	0 %	0

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227001 Travel inland	1,000	360	36 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	360	12 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	360	12 %	360

Reasons for over/under performance: Under staffing in the department forced the information Officer to me given a more hectic assignment

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

1. Advertisement to solicit providers placed,	10 contracts awarded.	Complete Bid Documents prepared and produced.	Award contract to service providers.
2. A prequalified list of providers prepared and maintained	4 contract committee meetings held. Assets disposal conducted. Bids were evaluated under PRELNOR and DDEG Projects.	Contracts Register prepared and maintained. Contract Committee meetings conducted.	Hold contract committee meetings. Conduct disposal of assets. Carry out bids evaluation.
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			

221001 Advertising and Public Relations	9,000	2,200	24 %	0
221006 Commissions and related charges	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	240	8 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,367	34 %	1,212
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	6,550	4,960	76 %	4,600
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
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	9,267	35 %	5,812
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	9,267	35 %	5,812

Reasons for over/under performance: Delayed procurement process making good contractors in the region goes to another district

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	<p>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,</p> <p>2. 20 Members of DEC/HODs mentored on PBS planning and quarterly reporting.</p> <p>3. 50 people trained in Local Revenue Enhancement from District/ LLGs.</p> <p>4. 68 newly recruited staff inducted.</p> <p>5. 85 Head teachers of primary and secondary schools/ In charges of Health Units trained in management.</p> <p>6. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs.</p> <p>7. Staff on short courses facilitated and supported in the district.</p> <p>8. A store and a yard constructed</p> <p>9. UWA projects monitored and reports prepared</p>	<p>One staff from Administration department is supported at UMI to study post graduate diploma in Public Administration. One other staff was sent to LDC to study administrative officers' law certificate. Exposure study tour was carried out.</p>	<p>1 staff from Administration department sponsored to UMI</p>	<p>Send staff for training at selected institutions.</p> <p>Carry out study tour</p>
281504 Monitoring, Supervision & Appraisal of capital works	8,031	3,230	40 %	3,230
312104 Other Structures	80,267	0	0 %	0
312302 Intangible Fixed Assets	54,270	28,975	53 %	28,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,567	32,205	23 %	32,205
Donor Dev:	0	0	0 %	0
Total:	142,567	32,205	23 %	32,205
Reasons for over/under performance:				

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<i>Total For Administration : Wage Rect:</i>	<i>470,753</i>	<i>232,827</i>	<i>49 %</i>	<i>232,712</i>
<i>Non-Wage Reccurent:</i>	<i>717,490</i>	<i>185,827</i>	<i>26 %</i>	<i>154,879</i>
<i>GoU Dev:</i>	<i>142,567</i>	<i>32,205</i>	<i>23 %</i>	<i>32,205</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>450,858</i>	<i>33.9 %</i>	<i>419,795</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.	(7/11/2018) First quarter Performance Report for the FY 18/19 submitted to MoFPED and MDAs on 7th November 2018.		(2018-10-15)First quarter Performance Report for the FY 18/19 submitted to MoFPED and MDAs on 15th October 2018.	(2018-11-07)First quarter Performance Report for the FY 18/19 submitted to MoFPED and MDAs on 7th November 2018.
Non Standard Outputs:	N/A	N/A		NA	N/A
211101 General Staff Salaries	290,456	81,777	28 %		40,889
211103 Allowances	13,338	6,511	49 %		5,421
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 %		0
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	840	14 %		840
221009 Welfare and Entertainment	4,000	1,365	34 %		405
221011 Printing, Stationery, Photocopying and Binding	38,927	3,395	9 %		1,824
221012 Small Office Equipment	6,400	159	2 %		159
221014 Bank Charges and other Bank related costs	1,912	454	24 %		230
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	1,289	107 %		660
223005 Electricity	100	0	0 %		0
223006 Water	100	456	456 %		456
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	23,847	64 %		16,442
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	9,562	80 %	4,002
228002 Maintenance - Vehicles	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	1,200	642	54 %	321
Wage Rect:	290,456	81,777	28 %	40,889
Non Wage Rect:	149,202	49,305	33 %	30,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	439,658	131,082	30 %	71,648

Reasons for over/under performance: Low staffing, Inadequate office space, Inability to attract and retain staff in critical positions, Lack of transport means.

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.	(38362485) UGX 38,362,485= 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.	(22365838)UGX 22,365,838= 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	Organise one day investors forum and make presentations on local revenue and tax obligations. Support all the LLGs to collect LST from the investors in the district.	Activity rolled to the next quarter
211103 Allowances	12,000	3,067	26 %	1,437
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	3,086	31 %	1,685
227004 Fuel, Lubricants and Oils	4,000	2,266	57 %	2,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	8,419	30 %	5,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	8,419	30 %	5,388

Reasons for over/under performance: Low staffing, Inadequate office space, Poor office equipment s, Lack of transport means.

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.	(22/11/2018) Budget Frame Work Paper and plan for FY 2019/20 produced and presented to council at Nwoya District headquarters and submitted to the MoFPED on 22nd November 2018.	(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.	(2018-11-22)Budget Frame Work Paper and plan for FY 2019/20 produced and presented to council at Nwoya District headquarters and submitted to the MoFPED on 22nd November 2018.
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.	(22/11/2018) Budget Frame Work Paper and plan for FY 2019/20 produced and presented to council at Nwoya District headquarters and submitted to the MoFPED on 22nd November 2018.	(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.	(2018-11-22)Budget Frame Work Paper and plan for FY 2019/20 produced and presented to council at Nwoya District headquarters and submitted to the MoFPED on 22nd November 2018.
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.	Invite all the development partners for the budget conference, hold budget conference and provide slots for presentations of their work plans and budget. Conduct quarterly meeting with all the development partners to review progress of implementations.	Activity rolled to the next quarter.
211103 Allowances	2,000	512	26 %	260
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 %	0
227001 Travel inland	3,200	1,180	37 %	550
227004 Fuel, Lubricants and Oils	4,000	1,900	48 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	4,247	33 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,900	4,247	33 %	1,710
Reasons for over/under performance:	Low staffing, Inability to attract and retain critical staff, inadequate office space.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:606 Nwoya District

Quarter2

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 second quarter are properly documented, posted and updated in all the accounting records.	The expenditure for the second quarter are properly documented, posted and updated in all the accounting records.	The expenditure for the second quarter are properly documented, posted and updated in all the accounting records.
211103 Allowances	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	520	104 %	520
227001 Travel inland	2,400	200	8 %	0
227004 Fuel, Lubricants and Oils	4,000	900	23 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,620	26 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	2,620	26 %	1,420

Reasons for over/under performance: Low staffing, Inadequate office space, poor equipment's and furniture s, Poor working enviroment.

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.	(28/12/2018) Audited Final accounts for FY 2017/18 prepared and submitted to AG by 28/12/2018, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of audited final accounts to AG	(2018-12-31) Audited Final accounts for FY 2017/18 prepared and submitted to AG by 31/12/2018, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of audited final accounts to AG.	(2018-12-28) Audited Final accounts for FY 2017/18 prepared and submitted to AG by 28/12/2018, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of audited final accounts to AG
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.	Sale of scraps conducted and Shs 44,581,000= was realized.	Implement the report of the BOS.	Sale of scraps conducted and Shs 44,581,000= was realized.
211103 Allowances	2,000	1,185	59 %	885
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	380	15 %	380

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Quarter2

227002 Travel abroad	3,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,611	1,565	18 %	1,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,611	1,565	18 %	1,265
Reasons for over/under performance: Low staffing, No yard to keep the assets to be boarded off.				
<i>Total For Finance : Wage Rect:</i>	<i>290,456</i>	<i>81,777</i>	<i>28 %</i>	<i>40,889</i>
<i>Non-Wage Reccurent:</i>	<i>209,413</i>	<i>66,156</i>	<i>32 %</i>	<i>40,543</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>147,933</i>	<i>29.6 %</i>	<i>81,431</i>

Vote:606 Nwoya District

Quarter2

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. Advertising and Public relations catered for the district 2. Workshops and seminars organised 3. stationery procured 4. fuel and oil procured 5. bank and related charges paid 6. telecommunication provided 7. travel inland catered for 8. vehicle serviced and maintained ICT services provided 9. welfare and entertainment provided.		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. Advertising and Public relations catered for the district 2. Workshops and seminars organised 3. stationery procured 4. fuel and oil procured 5. bank and related charges paid 6. telecommunication provided 7. travel inland catered for 8. vehicle serviced and maintained ICT services provided 9. welfare and entertainment provided.
211101 General Staff Salaries	154,403	77,201	50 %		77,201
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	615	8 %		615
221002 Workshops and Seminars	8,000	2,868	36 %		2,868
221007 Books, Periodicals & Newspapers	2,752	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	955	16 %		955
221009 Welfare and Entertainment	10,996	2,026	18 %		1,130
221011 Printing, Stationery, Photocopying and Binding	12,000	2,384	20 %		1,280
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,600	915	25 %		915
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	660	33 %		660

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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	2,465	21 %	1,805
227004 Fuel, Lubricants and Oils	12,000	500	4 %	500
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	405	10 %	405
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	154,403	77,201	50 %	77,201
Non Wage Rect:	105,988	13,794	13 %	11,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,391	90,995	35 %	88,335

Reasons for over/under performance: The department is under staffed, inadequate office space

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	1. Bids evaluated 2. contracts committee meeting conducted.	1. Bids evaluated & nbsp 2. contracts committee meetings held and minutes produced 3. adverts run in the print media	1. Bids evaluated 2. contracts committee meeting conducted.
221006 Commissions and related charges	5,200	1,480	28 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,480	28 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	1,480	28 %	1,480

Reasons for over/under performance: there were delays in the payment of the facilitation for members of the contracts committee

Output : 138203 LG staff recruitment services

N/A

Vote:606 Nwoya District

Quarter2

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. Allowances paid to members of the DSC. 2. Travel inland catered for.	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. Allowances paid to members of the DSC. 2. Travel inland catered for.
221006	Commissions and related charges	5,240	3,989	76 %	3,315
227001	Travel inland	2,880	2,735	95 %	1,053
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,120	6,724	83 %	4,368
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,120	6,724	83 %	4,368
Reasons for over/under performance:		Limited operational funds to the commission affected planned activities.			
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) 1. No meeting was conducted during the quarter	(1)one Land Board review meetings at the district headquarters and recommendations developed.	(1)1. conducted one review meeting
Non Standard Outputs:		1. Four land board meetings are held at the district headquarters.	No meeting was carried out.	1. One land board meetings are held at the district headquarters.	One land board meeting held at the district headquarters
221006	Commissions and related charges	7,300	1,020	14 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,300	1,020	14 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,300	1,020	14 %	0
Reasons for over/under performance:		The expiry of the tenure of the district land board affected the implementation of planned activities.			
Output : 138205 LG Financial Accountability					

Vote:606 Nwoya District

Quarter2

No. of Auditor Generals queries reviewed per LG	(4) 1. Four quarterly audit review meetings held at the district headquarters and recommendations developed	(2) conducted one audit review for quarterly internal audit reports.	(1)one quarterly audit review meeting held at the district headquarters and recommendations developed	(1)conducted one audit review for quarterly internal audit reports.
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	The internal audit reports for 4th F/Y 2017/18 was reviewed by the LGPAC.	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	The internal audit reports for 4th F/Y 2017/18 was reviewed by the LGPAC.
221006 Commissions and related charges	6,220	6,008	97 %	6,008
227001 Travel inland	1,280	320	25 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	6,328	84 %	6,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	6,328	84 %	6,328
Reasons for over/under performance:	There were no major 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.	(6) 1. Three DEC meetings were held and minutes produced. 2. travel inland catered for 3. travel abroad catered for 4. vehicle serviced 5. small office equipment procured.	(3)3 DEC mmetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3)1. Three DEC meetings were held and minutes produced. 2. travel inland catered for 3. travel abroad catered for 4. vehicle serviced 5. small office equipment procured.
Non Standard Outputs:	N/A	N/A	N/A	N/A
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
221011 Printing, Stationery, Photocopying and Binding	6,000	1,054	18 %	1,054
221012 Small Office Equipment	4,000	0	0 %	0
221016 IFMS Recurrent costs	4,000	0	0 %	0
222001 Telecommunications	12,000	1,310	11 %	710
223005 Electricity	495	0	0 %	0
223006 Water	495	0	0 %	0
224004 Cleaning and Sanitation	1,044	261	25 %	87

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227001 Travel inland	48,000	20,556	43 %	11,681
227002 Travel abroad	5,000	720	14 %	720
227004 Fuel, Lubricants and Oils	12,000	10,380	87 %	7,580
228002 Maintenance - Vehicles	10,000	7,244	72 %	7,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,833	41,525	37 %	29,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,833	41,525	37 %	29,076
Reasons for over/under performance: 1. The late release of locally generated revenue.				
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. Three standing committee meetings conducted. 2. One full council meeting held. 3. One Business committee meeting held.	1. 2 standing committee meetings coordinated and conducted. 2. 2 full council meetings are conducted. 3. 1 Business Committee meetings conducted. 4. 3 monthly finance committee meetings held.	1. Three standing committee meetings conducted. 2. One full council meeting held. 3. One Business committee meeting held.
221006 Commissions and related charges	128,552	50,790	40 %	32,140
221007 Books, Periodicals & Newspapers	8	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,560	50,790	40 %	32,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,560	50,790	40 %	32,140
Reasons for over/under performance: Late release of local revenue affected the schedule of council business				
Total For Statutory Bodies : Wage Rect:	154,403	77,201	50 %	77,201
Non-Wage Recurrent:	373,501	121,660	33 %	84,525
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	527,904	198,861	37.7 %	161,726

Vote:606 Nwoya District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Stationery Refreshment Fuel for supervision Vehicle maintenance Communication		1. Agricultural Extension Service Delivery supervised and monitored	Allowances paid Stationery Refreshment Fuel for supervision Vehicle maintenance Communication
211103 Allowances	15,000	21,000	140 %		6,000
221002 Workshops and Seminars	7,500	7,500	100 %		0
221003 Staff Training	9,250	9,250	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,709	2,309	135 %		600
222001 Telecommunications	800	1,300	163 %		500
227004 Fuel, Lubricants and Oils	10,200	12,940	127 %		2,740
228002 Maintenance - Vehicles	8,900	12,400	139 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,359	66,698	125 %		13,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,359	66,698	125 %		13,340
Reasons for over/under performance: Late disbursement of funds, Poorly equipped staff, Low capacity to diagnose plant and livestock diseases					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:606 Nwoya District

Quarter2

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,503	0	0 %	0
	Gou Dev:	51,563	3,891	8 %	0
	Donor Dev:	0	0	0 %	0
	Total:	176,066	3,891	2 %	0
Reasons for over/under performance:		Poor transport facilities to agricultural extension workers			
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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Quarter2

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.	Allowances paid Stationery Treatment and vaccination of livestock Supervision of extension	1. 100 heads of cattle restocked 2. Restocking programme supervised and monitored.	Allowances paid Stationery Treatment and vaccination of livestock Supervision of extension
211103	Allowances	7,268	2,172	30 %	1,172
221002	Workshops and Seminars	4,240	1,060	25 %	0
221011	Printing, Stationery, Photocopying and Binding	250	219	88 %	213
222001	Telecommunications	2,460	0	0 %	0
227004	Fuel, Lubricants and Oils	3,260	2,143	66 %	1,328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,478	5,594	32 %	2,713
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,478	5,594	32 %	2,713
Reasons for over/under performance:		Late disbursement of funds Poorly equipped extension officers Low capacity to diagnose 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	Allowances Stationery Airtime for communication Fuel and lubricants	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	Allowances Stationery Airtime for communication Fuel and lubricants
211103	Allowances	2,000	1,972	99 %	1,172
221011	Printing, Stationery, Photocopying and Binding	200	213	107 %	213
222001	Telecommunications	200	300	150 %	300
224005	Uniforms, Beddings and Protective Gear	1,600	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,828	91 %	1,328

Vote:606 Nwoya District**Quarter2**

228002 Maintenance - Vehicles	1,500	400	27 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,713	63 %	3,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,713	63 %	3,413

Reasons for over/under performance:

1. Late disbursement of funds
2. Poorly equipped extension officers
3. Low capacity to diagnose 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	Allowances Training Stationery Fuel and lubricants	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	Allowances Training Stationery Fuel and lubricants
211103 Allowances	2,000	3,960	198 %	3,320
221002 Workshops and Seminars	1,100	6,080	553 %	6,080
221011 Printing, Stationery, Photocopying and Binding	200	832	416 %	832
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	6,282	314 %	6,168
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	17,154	264 %	16,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	17,154	264 %	16,400

Reasons for over/under performance: Late disbursement of funds, Poorly equipped extension officers & Low capacity to diagnose diseases

Output : 018205 Crop disease control and regulation

N/A

Vote:606 Nwoya District

Quarter2

Non Standard Outputs:	1. Allowances paid	Allowances paid	1. Allowances paid	Allowances paid
	2. Fuel, oil and lubricants provided	Fuel and lubricants	2. Fuel, oil and lubricants provided	Fuel and lubricants
	3. Vehicles serviced and maintained	Vehicle maintenance	3. Vehicles serviced and maintained	Vehicle maintenance
	4. Stationery provided	Airtime for communication	4. Stationery provided	Airtime for communication
	5. Airtime for telecom provided	Demonstrations done	5. Airtime for telecom provided	Demonstrations done
	6.Training & Demonstrations done	Agric items supplied	6.Training & Demonstrations done	Agric items supplied
	7. Agricultural items supplied		7. Agricultural items supplied	
211103 Allowances	2,000	400	20 %	0
221003 Staff Training	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	650	6 %	0
Reasons for over/under performance:	Late disbursement of funds Poorly equipped extension officers Low capacity to diagnose diseases.			

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	1. Allowances paid	Allowances paid	1. Allowances paid	Allowances paid
	2. Stationery provided	Stationery provided	2. Stationery provided	Stationery provided
	3. Airtime for Telecom provided	Airtime provided	3. Airtime for Telecom provided	Airtime provided
	4. Fuel, oil and lubricants provided	Fuel and lubricants provided	4. Fuel, oil and lubricants provided	Fuel and lubricants provided
	5. Vehicles serviced and maintained		5. Vehicles serviced and maintained	
	6. Farmers training done		6. Farmers training done	
	7. Agricultural data collected		7. Agricultural data collected	
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

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Quarter2

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: Supervision of agric statistical activities, poorly equipped extension officers, Late disbursement of funds & Agric data base not updated

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(2000) 2000 tsetse traps deployed in all vulnerable locations.	(1000) 1000 tsetse traps deployed and maintained	(500)500 tsetse traps deployed in all vulnerable locations.	(500)500 tsetse traps deployed and maintained
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 and lubricants provided 3. Motorcycles serviced 4. Stationery provided 5. Bee farmers trained 6. 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.	1. Allowances paid 2. Fuel and lubricants provided 3. Motorcycles serviced 4. Stationery provided 5. Bee farmers trained 6. Tsetse control equipment supplied
211103 Allowances	2,000	1,220	61 %	820
221002 Workshops and Seminars	1,800	1,992	111 %	1,992
224001 Medical and Agricultural supplies	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	2,128	142 %	1,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,340	71 %	4,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,340	71 %	4,508

Reasons for over/under performance: Late disbursement of funds, Poorly equipped extension officers & Inadequate staff in this sector

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. Staff Salary paid. 2. Monitoring and supervisory roles done.	1. Pay staff salary 2. Conduct supervision and monitoring	1. Staff Salary paid. 2. Monitoring and supervisory roles done.	1. Pay staff salary 2. Conduct supervision and monitoring
211101 General Staff Salaries	465,906	232,953	50 %	116,477
211103 Allowances	2,500	2,267	91 %	2,267
221011 Printing, Stationery, Photocopying and Binding	298	190	64 %	190
221012 Small Office Equipment	2,100	0	0 %	0
221016 IFMS Recurrent costs	100	238	238 %	238

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227004 Fuel, Lubricants and Oils	2,500	1,120	45 %	1,120
228002 Maintenance - Vehicles	2,000	2,410	120 %	2,410
Wage Rect:	465,906	232,953	50 %	116,477
Non Wage Rect:	9,498	6,225	66 %	6,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	475,404	239,178	50 %	122,701

Reasons for over/under performance:

1. Late disbursement of funds
2. Poorly equipped extension officers
3. Lack of laboratory and diagnostic facilities
4. Rudimentary agricultural statistics and data base.

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 implementation 2. PRELNOR project supervision and monitoring	1. PRELNOR project implemented. 2. PRELNOR project supervised and monitored.	1. PRELNOR project implementation 2. PRELNOR project supervision and monitoring
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:

1. Late disbursement of funds
2. Slow implementation rate
3. Unrealistic expectations by elected stakeholders.

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	1. Conduct supervision and monitoring of communal cattle crush construction	Supervision and monitoring of communal cattle crush construction carried out Retention for Lacan Bil construction company paid	1. Conduct supervision and monitoring of communal cattle crush construction
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:

1. Late disbursement of funds
2. Delays in procurement due to bureaucracy

Output : 018284 Plant clinic/mini laboratory construction

N/A				
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N/A					
Non Standard Outputs:	Plant clinic activities supervised and monitored.	1. Conduct supervision and monitoring of plant clinic activities	Plant clinic activities supervised and monitored.	1. Conduct supervision and monitoring of plant clinic activities	
312214 Laboratory and Research Equipment	32,931	0	0 %		0
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:					
1. Late disbursement of funds 2. Late procurement of equipment due to bureaucracy 3. Rudimentary statistical and data bases.					
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.	(2) 2 radio talk show for trade promotions and development	(0)1 radio talk shows done.	(1)1 radio talk show for trade promotions and development	
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) 04 sensitization meetings organized in the District.	(2) 2 sensitization meeting organized at the district	(0)1 sensitization meeting organized in the district.	(1)1 sensitization meeting organized at the district	
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance with the law.	(0)	(12)12 businesses inspected for compliance with the law.	(24)12 businesses inspected for compliance with the law.	
No of businesses issued with trade licenses	(50) 50 businesses issued with trading licences	(0)	(12)12 businesses issued with trading licenses	(24)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.	1. Conduct supervision and monitoring of trade promotions.	Training SACCOs and VSLAs conducted. Verification of weights and measures assured. Trade developed and promoted.	1. Conduct supervision and monitoring of trade promotions.	
211103 Allowances	800	1,264	158 %		1,264
221011 Printing, Stationery, Photocopying and Binding	200	300	150 %		300
222001 Telecommunications	100	252	252 %		252
227004 Fuel, Lubricants and Oils	900	1,344	149 %		1,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,160	158 %		3,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,160	158 %		3,160

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate funds for the commercial and trade sector 2. Inadequate staff in the sector 3. The new commercial and trade department has failed to take off.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(04) 04 awareness radio talk shows participated	(2) 2 awareness creation radio talk show for enterprise development services		(1)1 awareness radio talk show conducted.	(1)1 awareness creation radio talk show for enterprise development services
Non Standard Outputs:	Enterprise development services promoted.	Conduct supervision and monitoring of enterprise development services		Enterprise Development Services promoted.	Conduct supervision and monitoring of enterprise development services
211103 Allowances	900	1,264	140 %		1,264
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	1,264	84 %		1,264
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,264	84 %		1,264
Reasons for over/under performance:	1. Inadequate staff in the sector. 2. Inadequate funds disbursed for enterprise development services. 3. Inadequate statistical and data base.				
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	(5) 5 producer groups linked to the market		(5)5 Producer groups linked to market.	(5)5 producer groups linked to the market
No. of market information reports desserminated	(12) 12 monthly market information reports disseminated.	(6) 6 monthly market information reports disseminated		(3)3 monthly market information reports disseminated.	(3)3 monthly market information reports disseminated
Non Standard Outputs:	More producer groups linked to the market.	Conduct supervision and monitoring of producer groups		More producer groups linked to markets.	Conduct supervision and monitoring of producer groups
211103 Allowances	1,000	900	90 %		900
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0

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227004	Fuel, Lubricants and Oils	300	550	183 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,950	1,450	74 %	1,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,950	1,450	74 %	1,450
Reasons for over/under performance:		1. Inadequate staff 2. Inadequate funds 3. Rudimentary statistics and database			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 cooperatives groups supervised.	(8) 8 cooperatives groups supervised		(5)5 cooperatives supervised.	(8)8 cooperatives groups supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperatives groups mobilized for registration.	(8) 8 cooperatives groups mobilized for registration		(5)5 cooperative groups mobilized for registration.	(8)8 cooperatives groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration.	(8) 8 coops assisted in registration		(5)5 cooperatives assisted in registration.	(8)8 coops assisted in registration
Non Standard Outputs:	More cooperatives societies mobilized and registered.	Conduct supervision and monitoring of cooperatives societies outreaches		More cooperatives societies mobilized and registered.	Conduct supervision and monitoring of cooperatives societies outreaches
211103	Allowances	1,500	1,800	120 %	1,800
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	1,050	650	62 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,250	2,450	47 %	2,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,250	2,450	47 %	2,450
Reasons for over/under performance:		Inadequate staff Inadequate disbursement Rudimentary statistical and data bases.			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(8) 08 tourism promotion activities mainstreamed in the DDP.	(3) 3 tourism promotion activities maistreamed		(2)2 tourism promotion activities mainstreamed in the DDP.	(3)3 tourism promotion activities maistreamed
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) Paraa Safari Lodge Chobe Safari Lodge Pakuba Lodge Heritage Park Bwana Tembo		(5)Hospitality facilities partnering with the district.	(5)Paraa Safari Lodge Chobe Safari Lodge Pakuba Lodge Heritage Park Bwana Tembo
No. and name of new tourism sites identified	(1) 1. Purongo Cultural Centre.	()		(0)None	()

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Non Standard Outputs:	Tourism industry promoted.	Conduct supervision and monitoring of tourism promotional services	Tourism Industries promoted	Conduct supervision and monitoring of tourism promotional services
211103 Allowances	1,900	400	21 %	400
221012 Small Office Equipment	816	0	0 %	0
227004 Fuel, Lubricants and Oils	1,424	450	32 %	450
228002 Maintenance - Vehicles	1,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,662	850	15 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,662	850	15 %	850
Reasons for over/under performance:	1. Inadequate staff 2. Inadequate funds 3. Rudimentary statistical and data bases			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>465,906</i>	<i>232,953</i>	<i>50 %</i>	<i>116,477</i>
<i>Non-Wage Reccurent:</i>	<i>263,701</i>	<i>115,548</i>	<i>44 %</i>	<i>55,772</i>
<i>GoU Dev:</i>	<i>562,761</i>	<i>3,891</i>	<i>1 %</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>1,292,368</i>	<i>352,392</i>	<i>27.3 %</i>	<i>172,249</i>

Vote:606 Nwoya District

Quarter2

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	721	27 %		721
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	100	50	50 %		50
227004 Fuel, Lubricants and Oils	2,223	724	33 %		724
228002 Maintenance - Vehicles	2,000	812	41 %		812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,023	2,307	29 %		2,307
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,023	2,307	29 %		2,307
Reasons for over/under performance: The under performance resulted from pending payment for district health department vehicle maintenance.					
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 perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	N/A
211103 Allowances	3,081	844	27 %		844
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	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,074	54 %		974
221012 Small Office Equipment	366	0	0 %		0

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221014 Bank Charges and other Bank related costs	200	393	197 %	171
227001 Travel inland	1,000	850	85 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
228002 Maintenance - Vehicles	4,500	1,847	41 %	1,740
228004 Maintenance – Other	500	441	88 %	441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,046	6,249	39 %	4,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,046	6,249	39 %	4,670

Reasons for over/under performance:

The under performance resulted from no expenditure on medical and incapacity benefits. Also due to pending payments of periodicals and computer supplies.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(24354) 24,354 outpatients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(12178) 12,178 outpatients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(6089)6,089 outpatients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(6089)6,089 outpatients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis 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.	(150) 150 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. Francis 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.
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.	(890) 890 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. 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. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.
Non Standard Outputs:	N/A	890 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. 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. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.

291003 Transfers to Other Private Entities	9,644	7,668	80 %	3,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,644	7,668	80 %	3,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,644	7,668	80 %	3,834

Reasons for over/under performance:

The under expenditure resulted from St. Francis HCII not receiving their PHC Funds.

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 folowing H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(464) 464 of qualified H/Ws recruited and posted to the folowing 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 folowing 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 folowing 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.	(464) 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.	(25000) 25,000 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.
Number of inpatients that visited the Govt. health facilities.	(4000) 4,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.	(2000) 2,000 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	(1750) 1,750 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%	(50) 50 qualified staffs recruited and retained.		(25)25 qualified staffs recruited and retained.	(25)25 qualified staffs recruited and retained.

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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) 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.	(3000) 3,000 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	(1500)1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	(1500)1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.
Non Standard Outputs:	N/A	27,745 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.
291001 Transfers to Government Institutions	46,519	25,379	55 %	12,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,519	25,379	55 %	12,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,519	25,379	55 %	12,690
Reasons for over/under performance:	Delayed funds disbursement affected activity implementation across the district.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Two 5 stance drainable latrine constructed	Site handover yet to be conducted.	Bid received and Contract awarded	Site handover yet to be conducted.
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:	Delayed procurement due to centralization of the process.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	One 5 stance drainable latrine constructed	Site hand over yet to be conducted	Bid received and Contract awarded	Site hand over yet to be conducted
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:	Delayed procurement due to centralization of the process.			
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	Site hand over yet to be conducted	Selective bidding conducted	Site hand over yet to be conducted
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:	Delayed procurement due to centralization of the process.			
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	Site hand over yet to be conducted	Selective bidding conducted.	Site hand over yet to be conducted
312102 Residential Buildings	170,000	1,041	1 %	1,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	1,041	1 %	1,041
Donor Dev:	0	0	0 %	0
Total:	170,000	1,041	1 %	1,041
Reasons for over/under performance:	Delayed procurement due to centralization of the process.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	01 Maternity ward constructed at Koch Lii HC II.	Site hand over yet to be conducted	Selective bidding conducted	Site hand over yet to be conducted
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: Delayed procurement due to centralization of the process.

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) 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	(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)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
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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
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: Delayed procurement due to centralization of the process.

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

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%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.	(50) At least 50% 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	(4474) 4,474 inpatients admitted in Anaka General Hospital and offered effective treatment	(2237)2,237 inpatients admitted in Anaka General Hospital and offered effective treatment	(2237)2,237 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	(1067) 1,067 deliveries conducted in Anaka General Hospital	(534)534 deliveries conducted in Anaka General Hospital	(534)534 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.	(30000) 30,000 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.	30,000 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	126,779	46 %	63,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,052	126,779	46 %	63,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,052	126,779	46 %	63,389

Reasons for over/under performance:

Delayed funds disbursement.

Government ban on recruitment of new health workers affecting filling of critical positions within the district health systems.i.e. recruitment only done on replacement basis.

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

N/A				
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

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211101 General Staff Salaries	2,906,544	1,427,673	49 %	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	1,427,673	49 %	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	1,427,673	48 %	713,837

Reasons for over/under performance: Some of the staff retired from Public Service.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	01 Solar system upgraded at District Vaccine Store (DVS)	Site hand over yet to be conducted.	Evaluation and Award of contract done.	Site hand over yet to be 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: Delayed funds release affected the procurement processes.

<i>Total For Health : Wage Rect:</i>	<i>2,906,544</i>	<i>1,427,673</i>	<i>49 %</i>	<i>713,837</i>
<i>Non-Wage Reccurent:</i>	<i>451,550</i>	<i>168,383</i>	<i>37 %</i>	<i>86,891</i>
<i>GoU Dev:</i>	<i>617,904</i>	<i>1,041</i>	<i>0 %</i>	<i>1,041</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,975,998</i>	<i>1,597,097</i>	<i>40.2 %</i>	<i>801,768</i>

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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:					
		The wage performance of the education department Nwoya district performed at 85% and monthly the staff's salary in all schools is paid by the 28th day of every month.			The wage performance of the education department Nwoya district performed at 85% and monthly the staff's salary in all schools is paid by the 28th day of every month.
211101 General Staff Salaries	2,894,589	1,447,295	50 %		825,045
Wage Rect:	2,894,589	1,447,295	50 %		825,045
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,894,589	1,447,295	50 %		825,045
Reasons for over/under performance:					
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)Goma P/S. () Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	

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No. of qualified primary teachers	(467) 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, S	(467)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, S
No. of pupils enrolled in UPE	(32000) 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,	(33000)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
No. of student drop-outs	(282) 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, S	(296)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
No. of Students passing in grade one	(80) 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, S	(67)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

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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)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		
Non Standard Outputs:	N/A	N/A		
263104 Transfers to other govt. units (Current)	377,451	90,895	24 %	90,895
263206 Other Capital grants	95,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,451	90,895	24 %	90,895
Gou Dev:	95,778	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473,229	90,895	19 %	90,895
Reasons for over/under performance:				
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)Construction of 1 block of 2 classrooms with office at Patira P/S in Anaka T/C and Rehabilitation of 1 block of of Teachers Resource Centre-TRC at Nwoya DLG Hqtr		
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	132,999	18	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,999	18	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,999	18	0 %	0
Reasons for over/under performance:				
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	(2)2 blocks of 5 stances@ drainable latrine each constructed at Wii Lacic P/S and Kinene P/S		

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Non Standard Outputs:	N/A			Ground breaking done	
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:					
Output : 078182 Teacher house construction and rehabilitation					
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)Completion of construction works of 1 block of 2 units @ staff houses at Anaka P/S and Anaka Central P/S in Anaka Town coun	
Non Standard Outputs:	N/A			Launch of projects	
312102 Residential Buildings	35,000	36,489	104 %		4,987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	36,489	104 %		4,987
Donor Dev:	0	0	0 %		0
Total:	35,000	36,489	104 %		4,987
Reasons for over/under performance:					
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			(100)Supplies monitored/supervise d	
Non Standard Outputs:	N/A			Supervision/monitoring of supply work	
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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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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	614,262	50 %	432,423
Wage Rect:	1,232,723	614,262	50 %	432,423
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,232,723	614,262	50 %	432,423

Reasons for over/under performance: N/A

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 VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C	(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
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
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)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

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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	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	140,038	109,144	78 %	109,144
263367 Sector Conditional Grant (Non-Wage)	235,595	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,633	109,144	29 %	109,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,633	109,144	29 %	109,144

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Project monitoring/supervision and certification for payments		Site handover	
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:

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		Site handover	
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:

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	Modern Science Laboratory constructed at Lungulu Comm. School in Lungulu S/C		Site handover	
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:

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		44 primary grant aided schools and 5 secondary schools inspected and monitored	The department inspected and supported all the 44 primary schools and the 5 secondary schools in the district in Q2
211103 Allowances	15,000	10,933	73 %	9,019
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 %	0
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	2,984	111 %	2,376
227004 Fuel, Lubricants and Oils	16,000	8,782	55 %	6,782
228002 Maintenance - Vehicles	9,000	2,376	26 %	2,376

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273102 Incapacity, death benefits and funeral expenses	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,364	25,703	44 %	20,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,364	25,703	44 %	20,853

Reasons for over/under performance:

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		Facilitate Games and Sports competitions	Repair and maintenance of DT175, NoPlate: LG0026-095, CHASIS No. DG01X-044223, Engine No. 3TS-125192 for the Sports Officer
211103 Allowances	1,300	325	25 %	0
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	878	11 %	743
227004 Fuel, Lubricants and Oils	1,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,514	1,203	8 %	743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,514	1,203	8 %	743

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Train beneficiary school project user committee on project management in 10 schools	The sector capacity development was conducted in three schools during the quarter; Anaka p.7 school, patira P/S and Lungulu Seed SS	Train beneficiary school project user committee on project management in 10 schools	The sector capacity development was conducted in three schools during the quarter; Anaka p.7 school, patira P/S and Lungulu Seed SS
221003 Staff Training	14,100	7,500	53 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,100	7,500	53 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,100	7,500	53 %	7,500

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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
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Train Headteachers on pedagogical areas of school administration	Train headteachers on Continuous support supervision and analysis for assessment to create meaningful impact		Train headteachers on Continuous support supervision and analysis for assessment to create meaningful impact	Train headteachers on Continuous support supervision and analysis for assessment to create meaningful impact
221003 Staff Training	6,801	9,613	141 %		8,258
228001 Maintenance - Civil	35,000	9,755	28 %		9,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,801	19,368	46 %		18,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,801	19,368	46 %		18,013
Reasons for over/under performance:					
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:					
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 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, Alelelele P/S, Lalar P/S, Alero P/S	(44)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, Alelelele P/S, Lalar P/S, Alero P/S		
No. of children accessing SNE facilities	(7000) 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,	(7000)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, 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	2,061,556	50 %	1,257,468
Non-Wage Reccurent:	883,463	253,813	29 %	247,148
GoU Dev:	1,086,549	36,507	3 %	4,987
Donor Dev:	0	0	0 %	0
Grand Total:	6,097,325	2,351,877	38.6 %	1,509,603

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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	routine servicing of vehicle repair of LG0002-95		Roads equipment serviced & maintained by service provider	repair and servicing of motor vehicles
228003 Maintenance – Machinery, Equipment & Furniture	53,656	30,800	57 %		14,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,656	30,800	57 %		14,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,656	30,800	57 %		14,200
Reasons for over/under performance: delayed sourcing of service provider					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Fuel and lubricant procured facilitation allowance paid stationary and office equipment procured	fuel and lubricant procured office equipment and stationary procured facilitation allowance paid		fuel and lubricant procured facilitation allowance and staff salary paid stationary and office equipment procured	fuel and lubricant procured office equipment and stationary procured facilitation allowance paid
211101 General Staff Salaries	20,628	10,314	50 %		10,314
221003 Staff Training	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,127	52 %		1,587
222001 Telecommunications	1,600	525	33 %		525
223005 Electricity	13,848	0	0 %		0
223006 Water	840	474	56 %		0
224004 Cleaning and Sanitation	3,200	786	25 %		174
227001 Travel inland	8,000	7,366	92 %		3,650
227004 Fuel, Lubricants and Oils	10,804	3,000	28 %		3,000
Wage Rect:	20,628	10,314	50 %		10,314
Non Wage Rect:	47,292	15,278	32 %		8,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,919	25,592	38 %		19,250
Reasons for over/under performance: nil					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Money transferred to Sub-counties and Town Council.		(60)Transfer of fund to respective sub counties & a town council for implementation	()Money transferred to Sub-counties and Town Council.
Non Standard Outputs:	N/A	Money transferred to Sub-counties and Town Council.		fund transferred to sub counties	Transfer of fund to respective sub counties & a town council for implementation
263367 Sector Conditional Grant (Non-Wage)	80,602	22,301	28 %		22,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,602	22,301	28 %		22,301
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,602	22,301	28 %		22,301
Reasons for over/under performance:					
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	()
Non Standard Outputs:	NA			fund transferred to Town council	
263367 Sector Conditional Grant (Non-Wage)	128,392	60,053	47 %		28,704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,392	60,053	47 %		28,704
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,392	60,053	47 %		28,704
Reasons for over/under performance:					
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)Wii Anaka River crossing in Gotapwoyo Sub-county	()
Non Standard Outputs:	N/A			Site handover to the constructor	
263206 Other Capital grants	105,000	104,500	100 %		0

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

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(238) Nwoya district	() 258 kilometers of Nwoya District roads routine maintenance carried out through grading and road gangs members engagement.	(238)Nwoya district routinely maintained	()258 kilometers of Nwoya District roads routine maintenance carried out through grading and road gangs members engagement.
Length in Km of District roads periodically maintained	(1) agung -kona lutuk	()	(1)Length of District roads periodically maintained	()
Non Standard Outputs:	N/A	258 km of district road routinely maintained	258 km of district road routinely maintained	258 km of district road routinely maintained
263367 Sector Conditional Grant (Non-Wage)	372,789	178,010	48 %	104,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,789	178,010	48 %	104,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	372,789	178,010	48 %	104,500

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	District & Community Roads properly maintained		District urban and community access road maintained	
263206 Other Capital grants	42,012	0	0 %	0
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:

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A				
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Non Standard Outputs:	Low cost sealing of 1.5km of Anaka Town council - Amuru Road	254km of district road manual routine maintained 40km of district road mechanized routine maintenance	Advertising for the construction, awarding construct, monitoring & supervision of the construction process	routine maintenance of district road mechanized maintenance district road
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:	delay by the service providers to service dump truck break down of equipment delays work heavy rainfall leading to rework			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>20,628</i>	<i>10,314</i>	<i>50 %</i>	<i>10,314</i>
<i>Non-Wage Reccurent:</i>	<i>696,291</i>	<i>306,442</i>	<i>44 %</i>	<i>178,641</i>
<i>GoU Dev:</i>	<i>514,125</i>	<i>104,500</i>	<i>20 %</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>1,231,044</i>	<i>421,256</i>	<i>34.2 %</i>	<i>188,955</i>

Vote:606 Nwoya District

Quarter2

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 6 months for District Water Officer, Assistant Water Officer and Borehole Maintenance Technician, updated O&M for water vehicle		Salary for 4 staffs, office equipment, O&M for vehicles and routine fuel supervision	Salary paid for 3 staffs District Water Officer, Assistant Water Officer, Borehole Maintenance Technician, 4 tyres procured for pickup, Routine service conducted and routine fuel procured
211101 General Staff Salaries	40,235	20,118	50 %		10,059
211103 Allowances	5,160	2,920	57 %		2,155
221012 Small Office Equipment	1,940	483	25 %		483
227004 Fuel, Lubricants and Oils	5,760	2,880	50 %		1,440
228002 Maintenance - Vehicles	9,280	4,080	44 %		3,775
Wage Rect:	40,235	20,118	50 %		10,059
Non Wage Rect:	22,140	10,363	47 %		7,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,375	30,480	49 %		17,911
Reasons for over/under performance:	High cost for tyres and vehicle maintenance				
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	(37) Retention payment made for 9 deep boreholes and 3 springs upon expiry of 6 months defect liability period		(25)Sites handover boreholes and Otenga piped water	(12)Post inspection for retention payment of 9 deep boreholes and 3 springs protected FY2017/18
No. of water points tested for quality	(40) Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo	(48) Water quality testing and surveillance conducted on 48 water supply points from Anaka Town Council and Alero Sub-county.		(5)Water quality testing and surveillance	(43)Water samples collected and analyzed Anaka Town Council and Alero S/Cty

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding quarterly coordination meetings at the District Headquarters with Partners	(1) Coordination meeting	(1)Coordination meeting qtr2	(1)Coordination meeting conducted 27th November 2018
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.	(1) Done routinely	(0)Done in qtr1	(1)Done routinely for work plan and releases
No. of sources tested for water quality	(40) Based on response and spot check up	(48) Done for Anaka Town Council and Alero	(5)Based on response and spot check	(43)Done for Anaka Town Council and Alero Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	4,948	657	13 %	657
221002 Workshops and Seminars	2,565	824	32 %	824
227004 Fuel, Lubricants and Oils	2,970	781	26 %	781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,483	2,262	22 %	2,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,483	2,262	22 %	2,262
Reasons for over/under performance:	Increased numbers of water samples collected and analyzed as a result of using Health Inspector from Anaka Town Council			
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) Planned for qtr3	(0)Planned for qtr3	(0)Planned for qtr3
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	(0) To be conducted inqtr3	(7)Water User committees established/formed	(0)To be conducted in qtr3
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) To be conducted in qtr3	(0)Planned for qtr3	(0)To be conducted in qtr3
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	(0) To be conducted in qtr3	(0)Conducted qtr1	(0)To be conducted in qtr3
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	18,405	4,686	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,405	4,686	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,405	4,686	25 %	1,000

Reasons for over/under performance: Activities scheduled to be conducted in quarter 3 resulting into low performance in qtr2

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	Follow up of triggered activities was conducted in Purongo and Alero sub-counties. The activities are still ongoing.	Follow up of triggered communities in 20 Purongo Sub County Pawatomero Parish, Pabit Parish and Alero Sub County Kal Parish Okura Village	Follow up of triggered activities was conducted in Purongo and Alero sub-counties. The activities are still ongoing.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	9,060	43 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	9,060	43 %	4,860
Donor Dev:	0	0	0 %	0
Total:	21,053	9,060	43 %	4,860

Reasons for over/under performance:

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	(1) Retention payment upon expiry of 6 months defect liability period.	(1)Payment of retention	(1)Payment of retention for 9 deep boreholes and 3 springs protected FY 2017/18 was done.
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	(0) Scheduled for qtr3	(10)Supply of 10 complete sets of borehole pump parts	(0)Scheduled for qtr3
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	206,624	18,671	9 %	18,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,624	18,671	9 %	18,671
Donor Dev:	0	0	0 %	0
Total:	206,624	18,671	9 %	18,671

Reasons for over/under performance: Activities scheduled for qtr3

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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) Activity scheduled for qtr3		(1)Formation and training of water committee/board operator and site handover to contractor	(0)Activity scheduled for qtr3
Non Standard Outputs:	N/A	N/A		N/A	N/A
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:	Activity scheduled for quarter 3				
Total For Water : Wage Rect:	40,235	20,118	50 %		10,059
Non-Wage Reccurent:	51,028	17,311	34 %		11,114
GoU Dev:	359,292	27,731	8 %		23,531
Donor Dev:	0	0	0 %		0
Grand Total:	450,555	65,159	14.5 %		44,704

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Quarter2

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	37,464	50 %		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	37,464	50 %	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	37,464	38 %	18,732

Reasons for over/under performance: The department is under staffed, lack of Office space and inadequate transport facilities

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 (0)NA ()

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 (0)NA ()

Non Standard Outputs: Conduct registration of beneficiary institutions and people
Backstop tree planting and restoration initiatives
Verify and validate planted areas

Verification and validation of (Ha) of trees planted under the private sector
Coordinate celebration of World Forests Day 2019

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
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)

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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 training in watershed management in belkec	(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 	Support establishment of an Arboretum and Eco-park in Anaka LFR for training and tourism Support registration and training of PFOs and Tree nursery operators	
211103 Allowances	644	0	0 %
221001 Advertising and Public Relations	1,600	0	0 %
221009 Welfare and Entertainment	840	0	0 %
222001 Telecommunications	176	0	0 %
224006 Agricultural Supplies	3,160	0	0 %
227001 Travel inland	1,100	0	0 %
227004 Fuel, Lubricants and Oils	480	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	8,000	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	(0)

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Non Standard Outputs:	Develop and implement management plans for Kochgoma LFR Monitor and certify private tree nurseries			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	()		(2)Training watershed management committees	()
Non Standard Outputs:	Identification of watersheds for protection			Backstop the functions of watershed managed committees	
221002 Workshops and Seminars	2,900	0	0 %		0
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	()		()	()

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Area (Ha) of Wetlands demarcated and restored	(20) 20 ha of degraded wetlands restored	()	(5)5 ha of degraded wetlands restored	()
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	(65) Community and local leaders trained and sensitized on ENR opportunities and monitoring	(0)NA	(65)Community and local leaders trained and sensitized on ENR opportunities and monitoring
Non Standard Outputs:	Community mobilized and sensitized on environmental awareness and sustainable practices; World Environment Day District Environment Action Plan reviewed and implemented	District Environment Action Plan reviewed and implemented	District Environment Action Plan reviewed and implemented	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	4,000	176 %	4,000
222001 Telecommunications	100	0	0 %	0

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: Under staffing, inadequate Office space

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (4) Law enforcement, monitoring and compliance inspections undertaken (1)Joint monitoring and compliance inspection of commercial farmlands in the District

Non Standard Outputs:

- 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
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 (35) 15 land titles issued for land belonging to public institutions and communities (25)25 land titles issued for land belonging to public institutions and communities (15)15 land titles issued for land belonging to public institutions and communities

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Non Standard Outputs:		Stakeholder training and 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 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 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 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	5,000	69 %	5,000
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	5,000	45 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,000	5,000	45 %	5,000
Reasons for over/under performance:		Over reliance on locally raised revenue, delayed disbursement from the Central Government			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Training wetland management Committee on Management Principle		N/A	Training wetland management Committee on Management Principle
281501	Environment Impact Assessment for Capital Works	149,000	4,000	3 %	4,000
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	4,000	13 %	4,000
	Donor Dev:	140,000	0	0 %	0
	Total:	170,000	4,000	2 %	4,000
Reasons for over/under performance:		Lack of inventory on wetland, Lack of equipment for mapping out all wetlands in the district			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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:					
Total For Natural Resources : Wage Rect:	74,928	37,464	50 %		18,732
Non-Wage Reccurent:	82,681	9,000	11 %		9,000
GoU Dev:	46,381	4,000	9 %		4,000
Donor Dev:	140,000	0	0 %		0
Grand Total:	343,990	50,464	14.7 %		31,732

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Facilitating 9 community development workers from 7 sub counties, one Town council & at the District H/Q to perform		Facilitating 9 community development workers from 7 sub counties, one Town council & at the District H/Q to perform	Facilitating 9 community development workers from 7 sub counties, one Town council & at the District H/Q 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	2	0 %		2
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2	0 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2	0 %		2
Reasons for over/under performance:	Inadequate transport facilities for CDOs to move round their area of jurisdiction/Operation				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) 400 FAL learners enrolled in to FAL program	(200) 200 FAL learners enrolled in to FAL programme		(100)FAL learners enrolled in to FAL program	(100)100 FAL learners enrolled in to FAL programme
		2 FAL review meetings conduct			1 FAL review meetings conduct
		4 monitoring and support supervision of FAL programme conducted			2 monitoring and support supervision of FAL programme conducted
Non Standard Outputs:	32 monitoring and support supervision of FAL programme conducted	Routine monitoring and support supervision of FAL programme		Routine monitoring and support supervision of FAL programme	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		Supporting 8 IGA groups through 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

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227001 Travel inland	3,834	3	0 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3	0 %	3

Reasons for over/under performance: Limited funding affected the implementation of all the planned activities

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	20 community sensitization programme on Gender issues Carried out 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	5 community sensitization programmes conducted on Gender issues 30 community leaders trained on management and referral of GBV cases		
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	(80) 80 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 270 youth supported for vocational skills training. 80 mobilization meetings conducted by the Youth Council 140 youth linked to employable opportunities 180 youth receive training on reproductive health and youth friendly services		(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	(30)30 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 20 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 20 youth linked to employable opportunities 20 youth receive training on reproductive health and youth friendly services

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Non Standard Outputs:	36 social welfare cases received, handled and settled	4 Support supervision visits conducted on Child Care Institutions	2 Support supervision visits conducted on Child Care Institutions	2 Support supervision visits conducted on Child Care Institutions
	10 children traced and resettled	Fuel Provided for routine case management	Fuel Provided for routine case management	Fuel Provided for routine case management
	10 community service orders Supervised	Operation of Gulu Remand Home supported	Operation of Gulu Remand Home supported	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	2	0 %	2
281401 Rental – non produced assets	2,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3	0 %	3
Reasons for over/under performance:	Limited funding affected implementation of most the planned activities in as far as support to Children & youth is concern			
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) Functionality of District and Sub county Youth Council secretariat supported	(9)9 Youth Council Secretariat supported	(9)Functionality of District and Sub county 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	N/A	Youth Council Executive meeting supported Youth Council District meeting conducted Support Youth Council Executive meeting	Activity rolled to next quarter
221002 Workshops and Seminars	1,900	0	0 %	0
221012 Small Office Equipment	330	0	0 %	0
227001 Travel inland	1,770	1,770	100 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,770	44 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,770	44 %	1,770

Reasons for over/under performance: Limited funding affected the implementation of all the planned activities

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assitive devices	(200) Over 200 PWDs supported with assistive devices acquired from donor aid through Anaka Bible Community & sight saver with District staff involvement, NUDIPU to mention but a few	(5)5 PWDs supported with assistive devices	(200)Over 200 PWDs supported with assistive devices acquired from donor aid through Anaka Bible Community & sight saver with District staff involvement, NUDIPU to mention but a few
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	9 PWD and Elderly mobilization meetings supported in all LLGs, Disability Day Celebration supported Monitor PWD funded projects	2 PWD and Elderly mobilization meetings supported Disability Day Celbration supported Monitor PWD funded projects	9 PWD and Elderly mobilization meetings supported in all LLGs, Disability Day Celebration supported Monitor PWD funded projects

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211103 Allowances	2,000	2	0 %	2
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	4,000	4	0 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6	0 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	6	0 %	6

Reasons for over/under performance: Limited funding affected implementation of all the planned activities in PWDs & Older persons mobilization

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Cultural festivals conducted in all the sub counties of Nwoya District	Participated in Acoli regional cultural festival from 13th to 16th December/2018	Cultural festivals conducted in all the sub counties of Nwoya District	Participated in Acoli regional cultural festival from 13th to 16th December/2018
	Documentation of Acholi cultural heritage supported Supported three groups to participated in Acholi regional cultural festival		Documentation of Acholi cultural heritage supported Supported three groups to participated in Acholi regional cultural festival	
211103 Allowances	4,000	4	0 %	4
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4	0 %	4

Reasons for over/under performance: Limited funding to the department leads to failures of executing other planned activities

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Routine work place inspection to ensure compliance to the national labour laws supported	1 Routine work base inspections conducted 1 Site meetings held with Employers and Employees	2 Routine work base inspections conducted 2 Site meetings held with Employers and Employees	1 Routine work base inspections conducted 1 Site meetings held with Employers and Employees
227001 Travel inland	1,500	2	0 %	2

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2	0 %	2
Reasons for over/under performance: The department is understaffed with no labour Officer on board coupled with limited funding				
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	(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 Executive meeting held		
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. 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	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	Salaries paid to staff to perform, One quarterly review meeting held, Support supervision & monitoring to all LLGs to livelihood groups conducted, 2 Laptops procured, Assorted Office furniture procured, Department's vehicles & motor cycles serviced & maintained	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
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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	112,958	50 %		74,551
211103 Allowances	1,860	8	0 %		8
221002 Workshops and Seminars	12,126	2	0 %		2
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	500	1	0 %		1
227004 Fuel, Lubricants and Oils	3,700	0	0 %		0
Wage Rect:	225,917	112,958	50 %		74,551
Non Wage Rect:	19,386	10	0 %		10
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,303	112,968	46 %		74,561
Reasons for over/under performance: Limited funding affected implementation of all the planned activities like Motorcycle maintenance, Vehicle maintenance to mention but a few					
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	Community learning centers supported, 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	Community learning centers supported, 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	5,960	23 %		5,960

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281504 Monitoring, Supervision & Appraisal of capital works	83,150	3,772	5 %	3,772
312101 Non-Residential Buildings	20,000	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312302 Intangible Fixed Assets	6,000	1,674	28 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	150,000	11,406	8 %	11,406
Total:	150,000	11,406	8 %	11,406

Reasons for over/under performance: ICLEW project is still a new projects in the District, therefore staff involved in lot of Capacities building

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 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.	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.	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.
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	YLP groups trained on management of YLP projects.				
	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	22,834	18 %		18
312201 Transport Equipment	8,000	5,025	63 %		5
312203 Furniture & Fixtures	1,500	0	0 %		0
312211 Office Equipment	3,475	900	26 %		0

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312213 ICT Equipment	4,137	700	17 %	0
312301 Cultivated Assets	2,358,713	14	0 %	14
312302 Intangible Fixed Assets	83,984	1,178	1 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,589,424	30,651	1 %	52
Donor Dev:	0	0	0 %	0
Total:	2,589,424	30,651	1 %	52
Reasons for over/under performance: Limited funding affected implementation of all the planned activities/projects hence other project not funded				
Total For Community Based Services : Wage Rect:	225,917	112,958	50 %	74,551
Non-Wage Reccurent:	81,886	1,800	2 %	1,800
GoU Dev:	2,589,424	30,651	1 %	52
Donor Dev:	150,000	11,406	8 %	11,406
Grand Total:	3,047,226	156,816	5.1 %	87,809

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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; Procured 2 photocopying toner; procured internet bundles for preparation of BFP & Q1 report, funded the Budget Desk Officer to travel to MOFPED for technical assistance		Capacity to plan is strengthened	Procured 2 photocopying toner; procured internet bundles for preparation of BFP & Q1 report, funded the Budget Desk Officer to travel to MOFPED for technical assistance
211101 General Staff Salaries	84,500	14,972	18 %		8,672
221008 Computer supplies and Information Technology (IT)	1,918	700	36 %		700
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	3,600	600	17 %		600
227001 Travel inland	4,000	1,572	39 %		340
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	14,972	18 %		8,672
Non Wage Rect:	43,709	2,872	7 %		1,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,209	17,844	14 %		10,312
Reasons for over/under performance: LR funding planned for maintaining the planning department land cruiser was not accessed					
Output : 138303 Statistical data collection					
N/A					

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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; Funded the Assistant Statistical Officer to travel to UBOS to submit the District Statistical Abstract for FY 2017/18	Capacity to manage data at all level exists	Funded the Assistant Statistical Officer to travel to UBOS to submit the District Statistical Abstract for FY 2017/18
211103 Allowances	1,365	1,365	100 %	0
221002 Workshops and Seminars	1,500	435	29 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	900	800	89 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	3,100	73 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,265	3,100	73 %	150
Reasons for over/under performance: Rare does staff go to UBOS due to financial constraint, but whenever such opportunity avails itself, other matters (e.g. updated map of Nwoya District) requiring UBOS support must be handled, therefore implying more than one night allowance				

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Population factors are integrated into the development plan at district and LLGs	Population factors are integrated into the Development plan at district and LLG		
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:

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

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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	Held district budget conference; mentored the LLGs on the planning process & guided LLGs on the UCG &b DDEG utilization guidelines; undertaken MTR of DDP II	Planning organs at all levels have the capacity to align their plans to the NDP	Held district budget conference; mentored the LLGs on the planning process & guided LLGs on the UCG &b DDEG utilization guidelines; undertaken MTR of DDP II
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: Inefficient release of funds to the planned activities

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				
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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
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	3,617	33 %	3,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,854	3,617	33 %	3,617
Donor Dev:	0	0	0 %	0
Total:	10,854	3,617	33 %	3,617
Reasons for over/under performance:				
Total For Planning : Wage Rect:	84,500	14,972	18 %	8,672
Non-Wage Reccurent:	62,774	5,972	10 %	1,790
GoU Dev:	10,854	3,617	33 %	3,617
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>158,128</i>	<i>24,561</i>	<i>15.5 %</i>	<i>14,079</i>
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 span style="font-family: Arial, sans-serif; font-size: 8pt;">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 5. Two audit inspection reports produced 6. Timely internal audit reports are produced, circulated and reviewed by PAC for prompt actions on recommendation 7. Annual institute of internal auditors association conference attended 8. Procurement of a lap top computer 9. Quarterly reports produced and submitted to stakeholders	1. Second quarter internal audit report produced and distributed to stakeholders 2. Staff paid salary 3. Airtime and stationary provided 4. Annual General meeting for LOGIAA attended 5. Internal audit review of expenditure and accountability at both sub counties and departments carried out 6. First quarter internal audit report produced and distributed to stakeholders		1. Second quarter internal audit report produced and distributed to stakeholders 2. staff paid salary 3. Airtime and stationary provided 4. Laptop procured 5. Annual General meeting for LOGIAA attended	1. Second quarter internal audit report produced and distributed to stakeholders 2. Staff paid salary 3. Airtime and stationary provided 4. Annual General meeting for LOGIAA attended

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Non Standard Outputs:	N/A	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided	
211101 General Staff Salaries	13,966	5,032	36 %	2,354
211103 Allowances	10,432	4,591	44 %	3,095
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 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	3,000
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	13,966	5,032	36 %	2,354
Non Wage Rect:	33,232	8,028	24 %	6,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,199	13,060	28 %	8,449
Reasons for over/under performance:	Apparently no challenges faced			
Total For Internal Audit : Wage Rect:	13,966	5,032	36 %	2,354
Non-Wage Reccurent:	33,232	8,028	24 %	6,095
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,199	13,060	27.7 %	8,449

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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	60,874
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	2,954
<i>Programme : District, Urban and Community Access Roads</i>				11,017	2,954
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,017	2,954
Item : 263367 Sector Conditional Grant (Non-Wage)					
sub county	Kal sub county head quarter	Other Transfers from Central Government		11,017	2,954
Sector : Education				554,648	38,362
<i>Programme : Pre-Primary and Primary Education</i>				524,648	14,925
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	14,925
Item : 263104 Transfers to other govt. units (Current)				
Corom P/S	Coo-Rom Corom P/S	Sector Conditional Grant (Non-Wage)	6,373	1,319
Goma Central P/S	Kal Goma Central P/S	Sector Conditional Grant (Non-Wage)	11,445	3,010
Koch Goma P/S	Kal Kocgh Goma P/S	Sector Conditional Grant (Non-Wage)	13,645	3,410
Koch Amar P/S	Amar Koch Amar P/S	Sector Conditional Grant (Non-Wage)	9,697	2,272
Koch Kalang P/S	Agonga Koch Kalang P/S	Sector Conditional Grant (Non-Wage)	7,518	1,368
Koch Laminatoo P/S	Amar Koch Laminatoo P/S	Sector Conditional Grant (Non-Wage)	7,613	1,733
Koch Lila P/S	Kal Koch Lila P/S	Sector Conditional Grant (Non-Wage)	7,854	1,813
Programme : Secondary Education			30,000	23,436
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,000	23,436
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	23,436
Sector : Health			12,843	6,668
Programme : Primary Healthcare			12,843	6,668
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,843	6,668
Item : 291001 Transfers to Government Institutions				
Coo-rom HCII	Coo-Rom Coo-rom	Sector Conditional Grant (Non-Wage)	1,929	1,075
Koch Goma HCIII	Kal Kal	Sector Conditional Grant (Non-Wage)	10,913	5,592
Sector : Water and Environment			131,615	0
Programme : Rural Water Supply and Sanitation			131,615	0
Capital Purchases				
Output : Construction of piped water supply system			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	57,684
Sector : Agriculture			36,020	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)				
Alero Sub-county	Bwobonam Alero	Sector Conditional Grant (Non-Wage)	15,563	0
Programme : District Production Services			20,457	0
Capital Purchases				
Output : Cattle dip construction			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	3,124
Programme : District, Urban and Community Access Roads			10,696	3,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,696	3,124

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Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Bwobonam sub county headquarter	Other Transfers from Central Government	10,696	3,124
Sector : Education			927,831	43,362
Programme : Pre-Primary and Primary Education			897,831	19,450
Higher LG Services				
Output : Primary Teaching Services			789,433	0
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	19,450
Item : 263104 Transfers to other govt. units (Current)				
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Non-Wage)	7,557	1,714
Alero P/S	Bwobonam Alero P/S	Sector Conditional Grant (Non-Wage)	10,642	2,409
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Non-Wage)	7,226	1,604
Kinene P/S	Bwobonam Kinene P/S	Sector Conditional Grant (Non-Wage)	9,368	2,318
Lalar P/S	Bwobonam Lalar P/S	Sector Conditional Grant (Non-Wage)	9,537	2,374
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Non-Wage)	8,249	1,945
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Non-Wage)	7,218	1,601
Paminyai P/S	Pangur Paminyai P/S	Sector Conditional Grant (Non-Wage)	9,827	2,471
St. Kizito Alero Cuku P/S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Non-Wage)	7,025	1,537
St. Peters Bwobonam P/S	Bwobonam St. Peters Bwobonam P/S	Sector Conditional Grant (Non-Wage)	6,848	1,478
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	23,912
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,000	23,912
Item : 263104 Transfers to other govt. units (Current)				
Alero SS	Bwobonam Alero SS	Sector Conditional Grant (Non-Wage)	30,000	23,912
Sector : Health			31,323	6,668
Programme : Primary Healthcare			31,323	6,668
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,196	6,668

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Item : 291001 Transfers to Government Institutions				
Alero HCIII	Bwobonam Kal	Sector Conditional Grant (Non-Wage)	10,111	5,592
Langol HCII	Pangur Langol	Sector Conditional Grant (Non-Wage)	2,085	1,075
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	4,530
Programme : Rural Water Supply and Sanitation			10,526	4,530
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	4,530
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwobonam Okura	Transitional Development Grant	4,910	1,740
Monitoring, Supervision and Appraisal - Fuel-2180	Bwobonam Okura	Transitional Development Grant	5,616	2,790
LCIII : Purongo			877,714	155,757
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	107,105
Programme : District, Urban and Community Access Roads			115,421	107,105
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,421	2,605
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Pawatomero sub county head quatre	Other Transfers from Central Government	10,421	2,605
Output : Bottle necks Clearance on Community Access Roads			105,000	104,500
Item : 263206 Other Capital grants				
Nwoya District	Pawatomero Alworodaba	District Discretionary Development Equalization Grant	105,000	104,500
Sector : Education			712,621	34,898
Programme : Pre-Primary and Primary Education			650,288	14,120
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
-	Pawatomero OLWIYO PS-60003	Sector Conditional Grant (Wage)	65,786	0
-	Pawatomero ORUKA PRIMARY SCHOOL-101475	Sector Conditional Grant (Wage)	65,786	0
-	Pabit PARAA PRIMARY SCHOOL UPE-60055	Sector Conditional Grant (Wage)	65,786	0
-	Pawatomero 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	14,120
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	1,644
Got Ngur P/S	Pawatomero Got Ngur P/S	Sector Conditional Grant (Non-Wage)	7,090	1,558
Olwiyo P/S	Pawatomero Olwiyo P/S	Sector Conditional Grant (Non-Wage)	7,547	2,044
Oruka P/S	Pawatomero Oruka P/S	Sector Conditional Grant (Non-Wage)	8,319	1,985
Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Non-Wage)	8,965	2,184
Purongo Hill P/S	Pawatomero Purongo Hill P/S	Sector Conditional Grant (Non-Wage)	10,221	2,602
Purongo P/S	Pabit Purongo P/S	Sector Conditional Grant (Non-Wage)	8,724	2,103
Programme : Secondary Education			62,333	20,778
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,333	20,778
Item : 263104 Transfers to other govt. units (Current)				
Purongo Seed SS	Pawatomero Purongo Seed SS	Sector Conditional Grant (Non-Wage)	30,000	20,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Pawatomero	Sector Conditional Grant (Non-Wage)	32,333	0
Sector : Health			23,583	9,224
Programme : Primary Healthcare			23,583	9,224
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,880	2,556
Item : 291003 Transfers to Other Private Entities				
Wii-Anaka HCII	Pawatomero Wii-Anaka	Sector Conditional Grant (Non-Wage)	3,880	2,556
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,449	6,668
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	1,075
Purongo HCIII	Pawatomero Purongo HCIII	Sector Conditional Grant (Non-Wage)	8,680	5,592
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	4,530
Programme : Rural Water Supply and Sanitation			10,526	4,530
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	4,530
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pawatomero Pawatomero West	Transitional Development Grant	4,910	1,740
Monitoring, Supervision and Appraisal - Fuel-2180	Pawatomero Pawatomero West	Transitional Development Grant	5,616	2,790
LCIII : Anaka Town Council			5,645,022	557,744
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	238,063
<i>Programme : District, Urban and Community Access Roads</i>			923,866	238,063
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			128,392	60,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
urban road maintainance	Akago Anaka TC head office	Other Transfers from Central Government	0	28,704
Anaka town Council	Ceke Anaka Town Council	Other Transfers from Central Government	128,392	31,349
<i>Output : District Roads Maintainence (URF)</i>			372,789	178,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintainance	Akago	Other Transfers from Central Government	0	104,500
NDLG	Akago DHQ	Other Transfers from Central Government	372,789	73,510
<i>Output : District and Community Access Roads Maintenance</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			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	89,796
<i>Programme : Pre-Primary and Primary Education</i>			442,076	48,778
Higher LG Services				
<i>Output : Primary Teaching Services</i>			197,358	0

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Item : 211101 General Staff Salaries				
-	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	12,289
Item : 263104 Transfers to other govt. units (Current)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Non-Wage)	8,692	2,092
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Non-Wage)	7,468	1,684
Anaka P/S	Labyei Anaka P/S	Sector Conditional Grant (Non-Wage)	13,868	3,818
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Non-Wage)	10,076	2,554
St.Kizito Bidati P/S	Ceke St.Kizito Bidati P/S	Sector Conditional Grant (Non-Wage)	8,837	2,141
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	36,489
Item : 312102 Residential Buildings				
Retention for two unit teachers houses at Anaka Central Primary School	Akago	Sector Development Grant	0	4,987
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				

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Furniture and Fixtures - Desks-637	Ogom Patira P/S in Anaka T/C	Sector Development Grant	10,000	0
Programme : Secondary Education			20,038	41,018
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,038	41,018
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	41,018
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	129,335
Programme : Primary Healthcare			4,036	2,556
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,036	2,556
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	2,556
Programme : District Hospital Services			276,052	126,779
Lower Local Services				
Output : District Hospital Services (LLS.)			276,052	126,779
Item : 291001 Transfers to Government Institutions				
District Hospital	Labyei Anaka General Hospital	Sector Conditional Grant (Non-Wage)	276,052	126,779
Programme : Health Management and Supervision			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312104 Other Structures				

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Construction Services - Straight Lights-411	Labyei District Vaccine Store	District Discretionary Development Equalization Grant	16,000	0
Sector : Water and Environment			372,006	22,671
Programme : Rural Water Supply and Sanitation			185,624	18,671
Capital Purchases				
Output : Borehole drilling and rehabilitation			185,624	18,671
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	18,671
Programme : Natural Resources Management			186,381	4,000
Capital Purchases				
Output : Administrative Capital			170,000	4,000
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	4,000
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	Donor Funding ,	140,000	4,000
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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	42,057
Programme : Community Mobilisation and Empowerment			2,739,424	42,057
Capital Purchases				
Output : Administrative Capital			150,000	11,406
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ceke All learning Centres	Donor Funding	25,850	5,960
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	3,772
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	1,674
Output : Non Standard Service Delivery Capital			2,589,424	30,651
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	22,834

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q	District Discretionary Development Equalization Grant	5,023	22,834
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q	Other Transfers from Central Government	8,000	5,025
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
Bank Charge	Ceke Kal	Other Transfers from Central Government	0	14
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	1,178
Sector : Public Sector Management			153,421	35,822
Programme : District and Urban Administration			142,567	32,205

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Capital Purchases				
Output : Administrative Capital			142,567	32,205
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	3,230
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	28,975
Programme : Local Government Planning Services			10,854	3,617
Capital Purchases				
Output : Administrative Capital			10,854	3,617
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	3,617
LCIII : Anaka			1,020,913	11,869
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	3,053
Programme : District, Urban and Community Access Roads			10,210	3,053
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,210	3,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Pabali sub county head quarter	Other Transfers from Central Government	10,210	3,053
Sector : Education			929,640	7,741

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Programme : Pre-Primary and Primary Education			361,814	7,741
Higher LG Services				
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	7,741
Item : 263104 Transfers to other govt. units (Current)				
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Non-Wage)	8,821	2,135
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Non-Wage)	7,420	1,668
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Non-Wage)	7,315	1,633
St. Luke Tee Olam P/S	Pabali St. Luke Tee Olam P/S	Sector Conditional Grant (Non-Wage)	9,328	2,304
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				

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Output : Secondary School Construction and Rehabilitation			320,000	0
Item : 312101 Non-Residential Buildings				
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	1,075
Programme : Primary Healthcare			44,500	1,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,376	1,075
Item : 291001 Transfers to Government Institutions				
Todora HCII	Todora Todora	Sector Conditional Grant (Non-Wage)	2,376	1,075
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	9,769
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
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	4,079
Programme : District, Urban and Community Access Roads			13,918	4,079
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,918	4,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Paminolango sub ciounty head quarter	Other Transfers from Central Government	13,918	4,079
Sector : Education			18,671	4,614
Programme : Pre-Primary and Primary Education			18,671	4,614
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,671	4,614
Item : 263104 Transfers to other govt. units (Current)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Non-Wage)	10,036	2,540
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Non-Wage)	8,635	2,074
Sector : Health			1,453	1,075
Programme : Primary Healthcare			1,453	1,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,453	1,075
Item : 291001 Transfers to Government Institutions				
Latoro HCII	Tegot Te-Got	Sector Conditional Grant (Non-Wage)	1,453	1,075
LCIII : Lii			625,927	14,960
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	3,190

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Programme : District, Urban and Community Access Roads			11,960	3,190
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,960	3,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lii sub county head quarter	Other Transfers from Central Government	11,960	3,190
Sector : Education			72,142	9,655
Programme : Pre-Primary and Primary Education			72,142	9,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,142	9,655
Item : 263104 Transfers to other govt. units (Current)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Non-Wage)	9,762	2,449
Koch Lii P/S	Lii Koch Lii P/S	Sector Conditional Grant (Non-Wage)	9,803	2,463
Koch Lii Pakiya P/S	Lii Koch Lii Pakiya P/S	Sector Conditional Grant (Non-Wage)	8,321	2,463
Wii Lacic P/S	Langele Wii Lacic P/S	Sector Conditional Grant (Non-Wage)	9,255	2,280
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	2,116
Programme : Primary Healthcare			526,263	2,116
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,119	1,075
Item : 291001 Transfers to Government Institutions				
Koch Lii HCII	Lii Lii	Sector Conditional Grant (Non-Wage)	2,119	1,075
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

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,000	0
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	1,041
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	1,041
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	16,120
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	3,295
Programme : District, Urban and Community Access Roads			12,380	3,295
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,380	3,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lulyango sub county hwead quareter	Other Transfers from Central Government	12,380	3,295
Sector : Education			138,030	8,118

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Programme : Pre-Primary and Primary Education			111,959	8,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,959	8,100
Item : 263104 Transfers to other govt. units (Current)				
Amuru Alero P/S	Panokrach Amuru Alero P/S	Sector Conditional Grant (Non-Wage)	6,535	2,178
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Non-Wage)	6,993	1,526
Lebngec P/S	Panokrach Lebngec P/S	Sector Conditional Grant (Non-Wage)	6,792	1,459
Lulyango P/S	Lulyango Lulyango P/S	Sector Conditional Grant (Non-Wage)	6,510	1,365
Nwoya P/S	Panokrach Nwoya P/S	Sector Conditional Grant (Non-Wage)	7,130	1,572
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	4,707
Programme : Primary Healthcare			14,065	4,707
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,728	2,556
Item : 291003 Transfers to Other Private Entities				
Good Sheperd HCII	Lulyango Lulyango	Sector Conditional Grant (Non-Wage)	1,728	2,556
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,083	2,150
Item : 291001 Transfers to Government Institutions				
Lulyango HCII	Lulyango Lulyango	Sector Conditional Grant (Non-Wage)	2,177	1,075
Panokrach HCII	Panokrach Panokrach	Sector Conditional Grant (Non-Wage)	1,906	1,075
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0

Vote:606 Nwoya District

Quarter2

Item : 312104 Other Structures				
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