
Vote:606 Nwoya District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent

Date: 19/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,106	50,840	6%
Discretionary Government Transfers	3,542,753	1,003,738	28%
Conditional Government Transfers	13,503,418	4,186,893	31%
Other Government Transfers	3,397,875	110,659	3%
External Financing	4,330,239	0	0%
Total Revenues shares	25,603,392	5,352,130	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,944,350	1,270,526	189,090	65%	10%	15%
Finance	481,324	79,673	65,793	17%	14%	83%
Statutory Bodies	594,076	105,202	83,665	18%	14%	80%
Production and Marketing	2,941,152	200,438	157,665	7%	5%	79%
Health	4,558,389	1,170,251	741,554	26%	16%	63%
Education	8,073,886	1,847,424	1,357,666	23%	17%	73%
Roads and Engineering	1,750,933	302,130	6,678	17%	0%	2%
Water	860,994	183,934	26,886	21%	3%	15%
Natural Resources	357,961	55,536	32,776	16%	9%	59%
Community Based Services	3,733,204	84,232	64,541	2%	2%	77%
Planning	161,509	24,725	17,318	15%	11%	70%
Internal Audit	66,487	11,007	4,821	17%	7%	44%
Trade, Industry and Local Development	79,126	17,052	9,903	22%	13%	58%
Grand Total	25,603,392	5,352,130	2,758,357	21%	11%	52%
<i>Wage</i>	9,293,964	2,323,491	2,123,417	25%	23%	91%
<i>Non-Wage Recurrent</i>	4,731,611	1,582,048	583,467	33%	12%	37%
<i>Domestic Devt</i>	7,247,578	1,446,591	51,474	20%	1%	4%
<i>Donor Devt</i>	4,330,239	0	0	0%	0%	0%

Vote:606 Nwoya District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The total funds received upto the end of first quarters was shs 5,352,130,000 which constitutes 21% of the Annual Budget. This is less than the first quarters planned Budget because of unfavourable weather which affected agricultural activities that led to low collection of Locally Raised Revenue. Only 6% of LRR and less than 1% of External Financing were received within the quarters. The Donor funds remittance delayed and there was challenge in uploading it in the IFMS There was total expenditure of over shs 2,758,357,000 which was only 52% of the released funds,an indication of low absorption due to a number of factors including delayed procurement, missing of salary by some staff and pensioners due to NIN and Supplier related issues. 91% of wages were spent compared to 4% of Domestic Development funds. Generally, there was delay in processing funds because initially the district was meant to have started with IFMI but was latter deferred to September 2019

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	829,106	50,840	6 %
Local Services Tax	40,000	6,817	17 %
Land Fees	200,000	1,775	1 %
Local Hotel Tax	30,000	0	0 %
Business licenses	20,000	4,945	25 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	0	0 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	1,260	0	0 %
Advertisements/Bill Boards	10,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Agency Fees	10,000	0	0 %
Inspection Fees	3,000	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	15,000	839	6 %
Group registration	5,000	180	4 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	36,285	9 %
2a.Discretionary Government Transfers	3,542,753	1,003,738	28 %
District Unconditional Grant (Non-Wage)	573,608	143,402	25 %
Urban Unconditional Grant (Non-Wage)	63,431	15,858	25 %
District Discretionary Development Equalization Grant	1,371,928	457,309	33 %
Urban Unconditional Grant (Wage)	99,696	24,924	25 %
District Unconditional Grant (Wage)	1,389,427	347,357	25 %
Urban Discretionary Development Equalization Grant	44,663	14,888	33 %
2b.Conditional Government Transfers	13,503,418	4,186,893	31 %
Sector Conditional Grant (Wage)	7,804,841	1,951,210	25 %

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Sector Conditional Grant (Non-Wage)	1,720,565	511,250	30 %
Sector Development Grant	2,903,379	967,793	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	648,442	648,442	100 %
Pension for Local Governments	245,956	61,489	25 %
Gratuity for Local Governments	160,434	40,109	25 %
2c. Other Government Transfers	3,397,875	110,659	3 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,419,819	0	0 %
Uganda Road Fund (URF)	490,070	110,659	23 %
Uganda Wildlife Authority (UWA)	505,000	0	0 %
Youth Livelihood Programme (YLP)	540,176	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	0	0 %
3. External Financing	4,330,239	0	0 %
European Union (EU)	271,954	0	0 %
United Nations Capital Development Fund (UNCDF)	709,525	0	0 %
United States Agency for International Development (USAID)	2,046,600	0	0 %
UK Department for International Development (DFID)	1,302,160	0	0 %
Others	0	0	0 %
Total Revenues shares	25,603,392	5,352,130	21 %

Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue received upto end of September 2019 was only shs 50,840,000 constituting only 6% of the Annual Planned LRR. This is quite below the planned budget. The shortfall was caused by failure to collect the funds due unfavourable weather which affected economic activities

Cumulative Performance for Central Government Transfers

The total Government transfers upto end of September 2019 was shs 4,186,893,000 constituting 31% of the Annual Budget. This is slightly above the quarterly budget because of more transfers of Arrears,

Cumulative Performance for Other Government Transfers

The total revenue received upto the end of first quarters was only shs 110,659,000 constituting 3% of the planned budget. Most of the funds are expected in second and third quarters when procurement process will have been completed

The total revenue received upto the end of first quarters was only shs 110,659,000 constituting 3% of the planned budget. Most of the funds are expected in second and third quarters when procurement process will have been completed

Cumulative Performance for External Financing

The total Donor funds received upto the end of September 2019 was shs 2,580,000 received from Amatheon. This is quite below the first quarter planned revenue. The system failed to recognize the entry

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Expenditure Performance by Sector and SubProgramme

<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	688,110	151,654	22 %	172,027	151,654	88 %
District Production Services	2,253,042	6,011	0 %	563,260	6,011	1 %
Sub- Total	2,941,152	157,665	5 %	735,288	157,665	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,933	6,678	0 %	437,733	6,678	2 %
Sub- Total	1,750,933	6,678	0 %	437,733	6,678	2 %
Sector: Tourism, Trade and Industry						
Commercial Services	79,126	9,903	13 %	19,782	9,903	50 %
Sub- Total	79,126	9,903	13 %	19,782	9,903	50 %
Sector: Education						
Pre-Primary and Primary Education	5,420,822	899,500	17 %	1,325,206	899,500	68 %
Secondary Education	2,205,049	394,376	18 %	551,262	394,376	72 %
Education & Sports Management and Inspection	446,615	63,790	14 %	103,460	63,790	62 %
Special Needs Education	1,400	0	0 %	350	0	0 %
Sub- Total	8,073,886	1,357,666	17 %	1,980,277	1,357,666	69 %
Sector: Health						
Primary Healthcare	1,172,379	42,352	4 %	293,095	42,352	14 %
District Hospital Services	276,052	0	0 %	69,013	0	0 %
Health Management and Supervision	3,109,959	699,202	22 %	777,490	699,202	90 %
Sub- Total	4,558,389	741,554	16 %	1,139,597	741,554	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	860,994	26,886	3 %	215,248	26,886	12 %
Natural Resources Management	357,961	32,776	9 %	89,490	32,776	37 %
Sub- Total	1,218,955	59,662	5 %	304,739	59,662	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,733,204	64,541	2 %	933,151	64,541	7 %
Sub- Total	3,733,204	64,541	2 %	933,151	64,541	7 %
Sector: Public Sector Management						
District and Urban Administration	1,944,350	189,090	10 %	486,088	189,090	39 %
Local Statutory Bodies	594,076	83,665	14 %	148,519	83,665	56 %
Local Government Planning Services	161,509	17,318	11 %	40,377	17,318	43 %
Sub- Total	2,699,935	290,074	11 %	674,984	290,074	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,324	65,793	14 %	120,331	65,793	55 %
Internal Audit Services	66,487	4,821	7 %	16,622	4,821	29 %

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	<i>Sub- Total</i>	<i>547,811</i>	<i>70,614</i>	<i>13 %</i>	<i>136,953</i>	<i>70,614</i>	<i>52 %</i>
Grand Total		25,603,392	2,758,357	11 %	6,362,504	2,758,357	43 %

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SECTION B : Workplan Summary

Workplan: 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	1,767,468	949,141	54%	441,867	949,141	215%
District Unconditional Grant (Non-Wage)	63,503	12,576	20%	15,876	12,576	79%
District Unconditional Grant (Wage)	382,668	95,667	25%	95,667	95,667	100%
General Public Service Pension Arrears (Budgeting)	648,442	648,442	100%	162,110	648,442	400%
Gratuity for Local Governments	160,434	40,109	25%	40,109	40,109	100%
Locally Raised Revenues	150,000	21,393	14%	37,500	21,393	57%
Multi-Sectoral Transfers to LLGs_NonWage	60,641	44,542	73%	15,160	44,542	294%
Multi-Sectoral Transfers to LLGs_Wage	55,825	24,924	45%	13,956	24,924	179%
Pension for Local Governments	245,956	61,489	25%	61,489	61,489	100%
Development Revenues	176,882	321,385	182%	44,221	321,385	727%
District Discretionary Development Equalization Grant	140,297	46,766	33%	35,074	46,766	133%
Multi-Sectoral Transfers to LLGs_Gou	23,286	274,618	1179%	5,821	274,618	4717%
Other Transfers from Central Government	13,300	0	0%	3,325	0	0%
Total Revenues shares	1,944,350	1,270,526	65%	486,088	1,270,526	261%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	438,492	105,661	24%	109,623	105,661	96%
Non Wage	1,328,976	75,808	6%	332,244	75,808	23%
Development Expenditure						
Domestic Development	176,882	7,620	4%	44,221	7,620	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,944,350	189,090	10%	486,088	189,090	39%

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C: Unspent Balances			
Recurrent Balances	767,671	81%	
Wage	14,930		
Non Wage	752,741		
Development Balances	313,764	98%	
Domestic Development	313,764		
External Financing	0		
Total Unspent	1,081,435	85%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue recieved upto the end of Q1 was 1,270,726,000 which is 65% of the annual bugdet and 264% of the quarterly budget. This is above the first quarter budget because all budgeted Salary arrears were warranted in the first quarter and more funds were waranted to lower local Government. The Cumulative expenditure upto end of first quarters was only shs 189,090,000 constituting only 10% of the Annual departmental budget indicating a very low absorption capacity with unspent balance over 1,081,635,000. The major cause of the low absorption included delay in completion of procurement process caused by lack of substantive HoDs to initiate procurement process early enough, Some staff were not paid due to mismatch in NIN numbers coupled with Supplier number related issues.

Reasons for unspent balances on the bank account

There was unspent balance of 1,100,501,000 which is upto 87% of the release fund. This was so because: There was delay in waranting since the district was being rolled on the IFMS. The procurement process took so long.

Highlights of physical performance by end of the quarter

Staff salary, pension arrears, gratuity paid, one monitoring report produced, adverts were run, contracts committee produced some minutes.

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*Workplan: 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	481,324	79,673	17%	120,331	79,673	66%
District Unconditional Grant (Non-Wage)	55,936	14,784	26%	13,984	14,784	106%
District Unconditional Grant (Wage)	215,283	53,821	25%	53,821	53,821	100%
Locally Raised Revenues	149,198	11,068	7%	37,300	11,068	30%
Multi-Sectoral Transfers to LLGs_NonWage	33,963	0	0%	8,491	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,945	0	0%	6,736	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	481,324	79,673	17%	120,331	79,673	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,228	40,146	17%	60,557	40,146	66%
Non Wage	239,096	25,647	11%	59,774	25,647	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	481,324	65,793	14%	120,331	65,793	55%
C: Unspent Balances						
Recurrent Balances						
		13,880	17%			
Wage		13,675				
Non Wage		205				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,880	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shillings 79,473,000= against and annual budget of Shillings 420,417,000= representing a revenue performance of 17%. The low revenue performance was because of the under performance of locally raised revenue. The department however spent Shillings 65,792,548= leaving shillings 13,675,461= as unspent wage which was intended to staff to be recruited in the financial year.

Reasons for unspent balances on the bank account

Wage for staff due to be recruited.

Highlights of physical performance by end of the quarter

Attended Technical Planning Committee, District Executive Committee, Finance Committee and full council meetings. Prepared and submitted the annual performance report for the financial year 2018/2019 on 28th August 2019. Prepared and submitted the Final Accounts for the FY 2018/2019 on 29th August 2019. Warranted and transferred the first quarter releases to the respective departmental bank Accounts. Processed and paid salary for the months of July, August and September 2019. Conducted staff appraisal for all the finance staff at the district hqts and the LLGs. Supervised and mentored staff at the LLGs.

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*Workplan: 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	594,076	105,202	18%	148,519	105,202	71%
District Unconditional Grant (Non-Wage)	216,898	54,224	25%	54,224	54,224	100%
District Unconditional Grant (Wage)	172,752	43,188	25%	43,188	43,188	100%
Locally Raised Revenues	148,445	7,790	5%	37,111	7,790	21%
Multi-Sectoral Transfers to LLGs_NonWage	55,981	0	0%	13,995	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	594,076	105,202	18%	148,519	105,202	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,752	32,738	19%	43,188	32,738	76%
Non Wage	421,324	50,927	12%	105,331	50,927	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	594,076	83,665	14%	148,519	83,665	56%
C: Unspent Balances						
Recurrent Balances						
		21,537	20%			
Wage		10,450				
Non Wage		11,087				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,537	20%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter, F/Y 2019/2020, the department of council and statutory bodies received a total of shs 105,202,000 which formed 18% of the Annual budget. Summary of the funds received is as follows: 54,224,408/- as non-wage and 7,790,000 as local revenue making a total of 62,014,408/- for first quarter. The funds were allocated to the following sectors; 1. Clerk to council 19,919,683/- 2. Contracts Committee 1,652,034/- 3. District Service Commission 10,904,693/- 4. District Land Board 2,169,000/- 5. LG Public Accounts Committee 6,000,218/- 6. Council 14,000,000/- 7. Standing Committee 7,368,781/- Total expenditure was shs 83,665,000 giving 14% of the Annual budget giving unspent balance of shs 13,680,000 due to late upload/warrant within the first quarters.

Reasons for unspent balances on the bank account

1. late disbursement of funds 2. some of the planned activities were not implemented 3. the first quarter release was not adequate to procure some of the items planned for.

Highlights of physical performance by end of the quarter

1. The clerk to council was facilitated to performance his routine duties (fuel, travel in, stationery, ICT, welfare and entertainment, etc) 2. Allowances for contracts committee meetings paid for 3. land board meetings held and paid for 4. Allowances for members of the district service commission catered for 5. Members of LGPAC facilitated to conduct their quarterly meeting 6. Chairman and members of the executive committee facilitated 7. allowances for standing committee meetings paid

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*Workplan: 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	667,208	160,653	24%	166,802	160,653	96%
District Unconditional Grant (Non-Wage)	6,064	1,516	25%	1,516	1,516	100%
Locally Raised Revenues	24,597	0	0%	6,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	170,641	42,660	25%	42,660	42,660	100%
Sector Conditional Grant (Wage)	465,906	116,477	25%	116,477	116,477	100%
Development Revenues	2,273,944	39,785	2%	568,486	39,785	7%
District Discretionary Development Equalization Grant	20,457	6,819	33%	5,114	6,819	133%
External Financing	1,302,160	0	0%	325,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	409,618	0	0%	102,405	0	0%
Other Transfers from Central Government	442,811	0	0%	110,703	0	0%
Sector Development Grant	98,898	32,966	33%	24,724	32,966	133%
Total Revenues shares	2,941,152	200,438	7%	735,288	200,438	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,906	111,280	24%	116,477	111,280	96%
Non Wage	201,302	41,202	20%	50,325	41,202	82%
Development Expenditure						
Domestic Development	971,784	5,183	1%	242,946	5,183	2%
External Financing	1,302,160	0	0%	325,540	0	0%
Total Expenditure	2,941,152	157,665	5%	735,288	157,665	21%
C: Unspent Balances						
Recurrent Balances		8,170	5%			
Wage		5,196				

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Non Wage	2,974		
Development Balances	34,602	87%	
Domestic Development	34,602		
External Financing	0		
Total Unspent	42,772	21%	

Summary of Workplan Revenues and Expenditure by Source

We received 200,438,000 UgX out of 735,288,000 UgX which now constitutes 27% of the Q1 estimated budget. Out of the funds received, we spent 157,665,000 UgX which constituted about 79% of the received funds and about 21% of the funds estimated for the Q1. This makes our annual budget performance in Q1 to stand at only about 5% instead of 25%

Reasons for unspent balances on the bank account

The main reasons for the unspent balances are;- 1- Most of the investments in the departments have not been procured yet. 2- Generally, there was completely no knowledge on how to spend funds on the IFMS so this capacity gap affected the execution of the budget

Highlights of physical performance by end of the quarter

Our physical performance include the following;- -the farmers were trained in general agricultural fields -Data collections done - Monitoring and surveillances conducted -The reports for all the above mentioned activities written and documented.

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*Workplan: 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	3,592,134	883,165	25%	898,033	883,165	98%
District Unconditional Grant (Non-Wage)	8,753	9,320	106%	2,188	9,320	426%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	457,208	114,302	25%	114,302	114,302	100%
Sector Conditional Grant (Wage)	3,038,173	759,543	25%	759,543	759,543	100%
Development Revenues	966,256	287,085	30%	241,564	287,085	119%
District Discretionary Development Equalization Grant	93,760	31,253	33%	23,440	31,253	133%
Multi-Sectoral Transfers to LLGs_Gou	105,000	0	0%	26,250	0	0%
Sector Development Grant	767,496	255,832	33%	191,874	255,832	133%
Total Revenues shares	4,558,389	1,170,251	26%	1,139,597	1,170,251	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,038,173	699,202	23%	759,543	699,202	92%
Non Wage	553,961	37,223	7%	138,490	37,223	27%
Development Expenditure						
Domestic Development	966,256	5,130	1%	241,564	5,130	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,558,389	741,554	16%	1,139,597	741,554	65%
C: Unspent Balances						
Recurrent Balances		146,741	17%			
Wage		60,341				
Non Wage		86,399				
Development Balances		281,956	98%			
Domestic Development		281,956				

Vote:606 Nwoya District**Quarter1**

External Financing	0		
Total Unspent	428,696	37%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one the health department received UGX 1,170,251,000/= out of approved annual budget of UGX. 4,558,389,000 and planned quarter budget of UGX. 1,139,597,000/= indicating quarter revenue performance of 103% and annual revenue performance of 26% respectively. This revenue performance is because: District Unconditional Grant (Non-Wage) performed at 426%; Sector Conditional Grant (Non-Wage) released at 100%. Sector Conditional Grant (Wage) released at 100%; Multisectoral released at 0% , Sector Development Grant at 133% and DDEG performed at 133%. Out of cumulative receipt of UGX 1,170,251,000/=; UGX 711,154,000/= (which is 62%) of the fund received was spent leaving unspent balance of UGX. 459,096,000/= (38%) which are components of development grant for planned projects and recurrent grant majorly wage for staff who are newly recruited and have not accessed payroll.

Reasons for unspent balances on the bank account

The funds were received late. Procurement process for development projects is ongoing. and newly recruited staff did not accessed payroll by end of the quarter.

Highlights of physical performance by end of the quarter

62% of the funds received for the quarter was spent on payment of salaries and allowances to staff to perform. Fuel and lubricants procured. Stationary procured. Vehicle repair and maintenance conducted, social mobilization performed and Register update conducted to mention but a few.

Vote:606 Nwoya District

Quarter1

*Workplan: 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	5,461,843	1,417,277	26%	1,365,461	1,417,277	104%
District Unconditional Grant (Non-Wage)	18,373	0	0%	4,593	0	0%
District Unconditional Grant (Wage)	70,600	17,650	25%	17,650	17,650	100%
Locally Raised Revenues	98,800	0	0%	24,700	0	0%
Sector Conditional Grant (Non-Wage)	973,308	324,436	33%	243,327	324,436	133%
Sector Conditional Grant (Wage)	4,300,762	1,075,191	25%	1,075,191	1,075,191	100%
Development Revenues	2,612,043	430,148	16%	653,011	430,148	66%
District Discretionary Development Equalization Grant	95,778	31,926	33%	23,945	31,926	133%
External Financing	1,321,600	0	0%	330,400	0	0%
Sector Development Grant	1,194,665	398,222	33%	298,666	398,222	133%
Total Revenues shares	8,073,886	1,847,424	23%	2,018,471	1,847,424	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,371,362	1,046,763	24%	1,075,591	1,046,763	97%
Non Wage	1,090,481	310,904	29%	264,426	310,904	118%
Development Expenditure						
Domestic Development	1,290,443	0	0%	309,861	0	0%
External Financing	1,321,600	0	0%	330,400	0	0%
Total Expenditure	8,073,886	1,357,666	17%	1,980,277	1,357,666	69%
C: Unspent Balances						
Recurrent Balances		59,610	4%			
Wage		46,078				
Non Wage		13,533				
Development Balances		430,148	100%			
Domestic Development		430,148				
External Financing		0				

Vote:606 Nwoya District**Quarter1**

Total Unspent	489,758	27%	
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Summary of Workplan Revenues and Expenditure by Source

The Education Department in Q1 of FY 2019/2020 received cumulatively a total of 1,847,424,000/= against planned annual budget of UGX. 8,073,886,000/=, indicating 23% of revenue performance. The Q1 of FY 2019/2020 Education Department received cumulatively a total of 1,847,424,000/= against planned Quarterly budget of UGX. 2,018,471,000/=, indicating 92% of Q1 revenue performance. This good performance is because wage performed at 97%, Non wage performed at 37%. Out of the cumulative received UGX. 2,018,471,000/=, a total of UGX. 1,145,276,000/= was spent leaving unspent balance of UGX. 873,195,000/=, the component of the Unspent balance is wage recurrent of UGX. 28,828,000/= for anticipated recruitment which was not done during the quarter, non wage recurrent of UGX. 504,416,430/= for activities rolled over to the next quarter and GOU dev't of 430,148,000/= for ongoing construction projects awaiting payments.

Reasons for unspent balances on the bank account

This good performance is because wage performed at 97%, Non wage performed at 37%. Out of the cumulative received UGX. 2,018,471,000/=, a total of UGX. 1,145,276,000/= was spent leaving unspent balance of UGX. 873,195,000/=, the component of the Unspent balance is wage recurrent of UGX. 28,828,000/= for anticipated recruitment which was not done during the quarter, non wage recurrent of UGX. 504,416,430/= for activities rolled over to the next quarter and GOU dev't of 430,148,000/= for ongoing construction projects awaiting payments.

Highlights of physical performance by end of the quarter

The Q1 of FY 2019/2020 Education Department received cumulatively a total of 1,847,424,000/= against planned Quarterly budget of UGX. 2,018,471,000/=, indicating 92% of Q1 revenue performance.

Vote:606 Nwoya District

Quarter1

*Workplan: 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	591,147	132,538	22%	147,787	132,538	90%
District Unconditional Grant (Non-Wage)	12,998	3,249	25%	3,249	3,249	100%
District Unconditional Grant (Wage)	74,520	18,630	25%	18,630	18,630	100%
Locally Raised Revenues	13,560	0	0%	3,390	0	0%
Other Transfers from Central Government	490,070	110,659	23%	122,517	110,659	90%
Development Revenues	1,159,786	169,592	15%	289,946	169,592	58%
District Discretionary Development Equalization Grant	105,000	35,000	33%	26,250	35,000	133%
External Financing	380,000	0	0%	95,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	271,009	0	0%	67,752	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,750,933	302,130	17%	437,733	302,130	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,520	0	0%	18,630	0	0%
Non Wage	516,628	2,680	1%	129,157	2,680	2%
Development Expenditure						
Domestic Development	779,786	3,998	1%	194,946	3,998	2%
External Financing	380,000	0	0%	95,000	0	0%
Total Expenditure	1,750,933	6,678	0%	437,733	6,678	2%
C: Unspent Balances						
Recurrent Balances		129,858	98%			
Wage		18,630				
Non Wage		111,228				
Development Balances		165,594	98%			

Vote:606 Nwoya District**Quarter1**

Domestic Development	165,594		
External Financing	0		
Total Unspent	295,452	98%	

Summary of Workplan Revenues and Expenditure by Source

the department received 134,592,266/= from Rural transport infrastructure, 35,000,000/= from DDEG, 110,658,720/= from URF and 3,249,418/= from unconditional grant non -wage the money was spent on operation cost, manual road routine maintenance, transfer to Anaka Town council, mechanized routine road maintenance physibility study and design for ogone masonry box culvert work,

Reasons for unspent balances on the bank account

procurent process on going

Highlights of physical performance by end of the quarter

manual routine of 180km district road mechanized routine of Anaka town council- Amuru Town council road, payment of water bill purchase of office equipment and stationary design work of Ogone River crossing on kalang Ogone road

Vote:606 Nwoya District

Quarter1

*Workplan: 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	91,647	24,152	26%	22,912	24,152	105%
District Unconditional Grant (Non-Wage)	2,725	2,171	80%	681	2,171	319%
District Unconditional Grant (Wage)	44,658	11,165	25%	11,165	11,165	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	43,264	10,816	25%	10,816	10,816	100%
Development Revenues	769,346	159,782	21%	192,337	159,782	83%
District Discretionary Development Equalization Grant	21,000	7,000	33%	5,250	7,000	133%
External Financing	245,000	0	0%	61,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	438,544	146,181	33%	109,636	146,181	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	860,994	183,934	21%	215,248	183,934	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	11,093	25%	11,165	11,093	99%
Non Wage	46,989	2,426	5%	11,747	2,426	21%
Development Expenditure						
Domestic Development	524,346	13,367	3%	131,087	13,367	10%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	860,994	26,886	3%	215,248	26,886	12%
C: Unspent Balances						
Recurrent Balances		10,633	44%			
Wage		72				
Non Wage		10,561				
Development Balances		146,415	92%			

Vote:606 Nwoya District**Quarter1**

Domestic Development	146,415		
External Financing	0		
Total Unspent	157,048	85%	

Summary of Workplan Revenues and Expenditure by Source

Total budget for water sector for FY2019/20 is Ug. shs 860,992,000 of which Ug. shs 182,443,940 was released by the Central Government in quarter one representing revenue performance of 21% this poor revenue performance is because External financing was at 0%. Expenditure for the was Ug.shs 37,448,676 representing 4% of the Annual budget because of development money released is to be accumulated and spend in quarter 3 and 4

Reasons for unspent balances on the bank account

Development grant released is to be accumulated and spend in quarter 3 and 4

Highlights of physical performance by end of the quarter

Payment of salaries for DWO, ADWO, Borehole maintenance Technician. The water sector vehicle was maintained to be in a sound condition

Vote:606 Nwoya District

Quarter1

*Workplan: 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	189,585	40,061	21%	47,396	40,061	85%
District Unconditional Grant (Non-Wage)	15,510	3,877	25%	3,877	3,877	100%
District Unconditional Grant (Wage)	108,000	27,000	25%	27,000	27,000	100%
Locally Raised Revenues	60,500	7,790	13%	15,125	7,790	52%
Sector Conditional Grant (Non-Wage)	5,575	1,394	25%	1,394	1,394	100%
Development Revenues	168,377	15,474	9%	42,094	15,474	37%
District Discretionary Development Equalization Grant	46,423	15,474	33%	11,606	15,474	133%
External Financing	121,954	0	0%	30,488	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	357,961	55,536	16%	89,490	55,536	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	25,925	24%	27,000	25,925	96%
Non Wage	81,585	6,851	8%	20,396	6,851	34%
Development Expenditure						
Domestic Development	46,423	0	0%	11,606	0	0%
External Financing	121,954	0	0%	30,488	0	0%
Total Expenditure	357,961	32,776	9%	89,490	32,776	37%
C: Unspent Balances						
Recurrent Balances						
		7,286	18%			
Wage		1,075				
Non Wage		6,211				
Development Balances						
		15,474	100%			
Domestic Development		15,474				
External Financing		0				
Total Unspent		22,760	41%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Out of a total budget of UGX 367,189,890/= planned, the department received UGX 62,870,472/= only, which accounted for 17.1% of total budget. Out of which UGX 40,148,000/ was spent leaving UGX 22,722,575/= as unspent balance, effectively utilizing 63.9% of received funds. Total unspent balance are largely development grants for rolled over activities to Q2 and Locally revenues.

Reasons for unspent balances on the bank account

Unspent balance were funds for development activities which were rolled over to Q2.

Highlights of physical performance by end of the quarter

Conducted community awareness sensitization on land registration process in Alero, Lii, Lungulu, Anaka, Kochgoma, Purongo and Gotapwoyo.

Vote:606 Nwoya District

Quarter1

*Workplan: 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	303,102	67,918	22%	75,775	67,918	90%
District Unconditional Grant (Non-Wage)	7,837	1,959	25%	1,959	1,959	100%
District Unconditional Grant (Wage)	201,307	50,327	25%	50,327	50,327	100%
Locally Raised Revenues	22,500	2,799	12%	5,625	2,799	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,197	0	0%	799	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,927	0	0%	4,232	0	0%
Sector Conditional Grant (Non-Wage)	51,334	12,833	25%	12,833	12,833	100%
Development Revenues	3,430,102	16,314	0%	857,526	16,314	2%
District Discretionary Development Equalization Grant	48,941	16,314	33%	12,235	16,314	133%
External Financing	959,525	0	0%	239,881	0	0%
Multi-Sectoral Transfers to LLGs_Gou	461,642	0	0%	115,410	0	0%
Other Transfers from Central Government	1,959,994	0	0%	489,999	0	0%
Total Revenues shares	3,733,204	84,232	2%	933,301	84,232	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,234	37,693	17%	54,559	37,693	69%
Non Wage	84,868	17,699	21%	21,067	17,699	84%
Development Expenditure						
Domestic Development	2,470,577	9,149	0%	617,644	9,149	1%
External Financing	959,525	0	0%	239,881	0	0%
Total Expenditure	3,733,204	64,541	2%	933,151	64,541	7%
C: Unspent Balances						
Recurrent Balances						
Wage		12,526	18%			

Vote:606 Nwoya District**Quarter1**

Non Wage	-107		
Development Balances	7,164	44%	
Domestic Development	7,164		
External Financing	0		
Total Unspent	19,691	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY 2019/20 the department received UGX 84,232,167= against planned budget of UGX 3,733,204,230= indicating 2.3%, This poor revenue performance is because Locally raised revenue performed at only 12.4%, NUSAF 3, YLP and ICLEW fund that was planned for were not realized not even the operation fund. Out of UGX 84,232,167= received UGX 71,516,163= was spent on wages, Non wage recurrent expenditures, funded two special interest groups, soft ware for development expenditures to mention but a few leaving unspent balance of UGX 12,716,004= which is a component of Wage recurrent of UGX 12,633,850= and UGX 82,292= is a development component meant for rolled over activities to next quarter. Over and under expenditure arises due to anticipated recruitment which was executed but staff not yet accessed pay roll, reallocation, virement & rolled over activities to next quarter

Reasons for unspent balances on the bank account

Unspent balance is for anticipated recruitment which was executed but staff not yet accessed pay roll, activities rolled to next quarter

Highlights of physical performance by end of the quarter

Staff salaries and allowance paid, Vehicle and Motorcycle maintained, support supervision and maintenance conducted, remand homes and Child cares centers inspected, FAL monitoring conducted, FAL learning Centers monitored in Alero and Koch Goma, Spear headed celebration of World Literacy day in Alero Sub county, Recruited and deployed ACDO for Anaka Town Council to mention but a few

Vote:606 Nwoya District

Quarter1

*Workplan: 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	140,428	17,699	13%	35,107	17,699	50%
District Unconditional Grant (Non-Wage)	23,316	5,829	25%	5,829	5,829	100%
District Unconditional Grant (Wage)	47,480	11,870	25%	11,870	11,870	100%
Locally Raised Revenues	38,091	0	0%	9,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,541	0	0%	7,885	0	0%
Development Revenues	21,081	7,026	33%	5,270	7,026	133%
District Discretionary Development Equalization Grant	21,081	7,026	33%	5,270	7,026	133%
Total Revenues shares	161,509	24,725	15%	40,377	24,725	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,480	5,192	11%	11,870	5,192	44%
Non Wage	92,948	5,100	5%	23,237	5,100	22%
Development Expenditure						
Domestic Development	21,081	7,026	33%	5,270	7,026	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,509	17,318	11%	40,377	17,318	43%
C: Unspent Balances						
Recurrent Balances						
		7,407	42%			
Wage		6,678				
Non Wage		729				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,407	30%			

Vote:606 Nwoya District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the quarters was shs 24,725,000 which is 15% of the Annual Budget and 65% of the Q1 Budget. This is less than planned because of less allocation of Locally Raised Revenue, multi sector transfer, DDEG. The shortfalls were caused by failure to collect the LRR due to unfavorable weather which affected economic activities within the quarters. The total expenditure was shs 17,318,000 which is 11% of the Annual Budget. The under utilization of funds was because the recruited staff did not receive their monthly salaries coupled with delayed procurement process.

Reasons for unspent balances on the bank account

There was unspent balance of 7,407,000 which is 31% of the received departmental funds. The funds were meant for payment of wages for the newly recruited staff who missed their salaries. The Procurement process is still on going. The funds shall be used to arrears of the newly recruited staff.

Highlights of physical performance by end of the quarter

1 monitoring report produced. 3 DTPC minutes were produced, Draft statistical abstract compiled, LLG's were mentored on the use of planning tools, Draft National/LG Planning Guidelines were disseminated to the LLG's..

Vote:606 Nwoya District

Quarter1

*Workplan: 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	66,487	11,007	17%	16,622	11,007	66%
District Unconditional Grant (Non-Wage)	7,304	2,836	39%	1,826	2,836	155%
District Unconditional Grant (Wage)	32,683	8,171	25%	8,171	8,171	100%
Locally Raised Revenues	25,500	0	0%	6,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,487	11,007	17%	16,622	11,007	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,683	1,985	6%	8,171	1,985	24%
Non Wage	33,804	2,836	8%	8,451	2,836	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,487	4,821	7%	16,622	4,821	29%
C: Unspent Balances						
Recurrent Balances		6,186	56%			
Wage		6,186				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,186	56%			

Summary of Workplan Revenues and Expenditure by Source

Ugx. 2,826,017 was disbursed and spent, Salary Ugx. 2,677,722 was paid. Ugx. 5,493,278 was not spent because of vacancy in the position of a principal internal auditor

Vote:606 Nwoya District

Quarter1

Reasons for unspent balances on the bank account

All funds for the quarter spent. Except funds for salary to staff

Highlights of physical performance by end of the quarter

Internal Audit report was produced and distributed to stakeholders

Vote:606 Nwoya District

Quarter1

*Workplan: Trade, Industry and Local Development***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	79,126	17,052	22%	19,782	17,052	86%
District Unconditional Grant (Non-Wage)	9,502	2,376	25%	2,376	2,376	100%
District Unconditional Grant (Wage)	39,476	9,868	25%	9,869	9,868	100%
Locally Raised Revenues	10,914	0	0%	2,729	0	0%
Sector Conditional Grant (Non-Wage)	19,234	4,808	25%	4,808	4,808	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,126	17,052	22%	19,782	17,052	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,476	5,739	15%	9,869	5,739	58%
Non Wage	39,650	4,164	11%	9,913	4,164	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,126	9,903	13%	19,782	9,903	50%
C: Unspent Balances						
Recurrent Balances						
		7,149	42%			
Wage		4,129				
Non Wage		3,020				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,149	42%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Received 17,052,000=22% of annual budget and 86% of quarterly budget which is slightly below the planned budget owing to failure to realise planned local revenue. Total expenditure upto end of Q1 was 9,903,000 which is 13% of annual budget and 50% of quarterly budget.. This indicates low absorption capacity because one newly recruited staff did not access salaries for Q1, The staff has not yet acquired supplier number. Unspent balance of 7,149,000=42% of released fund. This fund will be used to pay arrears of missed salaries and meeting other pending obligations/activities.

Reasons for unspent balances on the bank account

Late release of funds, Restrictions to use of ifmis codes. Some funds are split into very little amounts (budget line) One newly recruited staff did not access salaries for Q1.

Highlights of physical performance by end of the quarter

3 farmer groups in registration process and bulk marketing for increased profits. Industrial park locations inspected and report submitted for funding opportunities. Market information disseminated Trade licences paid.

Vote:606 Nwoya District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Furniture for the District Council hall and the office of the District Chairperson procured.	Service delivery in the district coordinated. Departments were supported to execute their mandates.			Coordinate service delivery in the district. Salary paid
	Wash rooms in various offices rehabilitated and overhead reservoir (water tank) in the Engineering office block replaced.				
	Wages for all staff members paid and staff facilitated to perform their functions. Service delivery coordinated and supervised. Fuel and lubricants procured and vehicle serviced. Travels inland and abroad facilitated.				
211101 General Staff Salaries	382,668	105,661	28 %		105,661
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,750	0	0 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	0	0	0 %		0
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %		300
221009 Welfare and Entertainment	8,000	1,779	22 %		1,779
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221012 Small Office Equipment	500	120	24 %		120
221016 IFMS Recurrent costs	4,500	1,125	25 %		1,125

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221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	900	225	25 %	225
222002 Postage and Courier	0	0	0 %	0
223004 Guard and Security services	3,650	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	2,358	259	11 %	259
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0 %	0
227001 Travel inland	39,225	0	0 %	0
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	21,000	5,000	24 %	5,000
228002 Maintenance - Vehicles	10,000	1,240	12 %	1,240
228004 Maintenance – Other	2,808	564	20 %	564
282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	382,668	105,661	28 %	105,661
Non Wage Rect:	110,892	11,862	11 %	11,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,560	117,523	24 %	117,523

Reasons for over/under performance:

The payment for pension arrears were made for staffs.
More staffs recruited which then led to increase in the operation cost.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services established.	() 90% of the LG established post filled.	()	()90% of the LG established post filled.
%age of staff appraised	(98%) At least 98% of all staff in the Administration department at District and Lower Local Governments appraised.	() 95% of staff were appraised.	()	()95% of staff were appraised.
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries of at least 98% of staff in Administration department at Higher and Lower Local Government levels are paid by 28th of every month.	() 98% of staff receive salaries by 28th of every month.	()	()98% of staff receive salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(95%) At least 95% of all Pensioners are paid their pensions by 28th of every month.	() 95% of pensioners receive their pension by 28th of every month.	()	()95% of pensioners receive their pension by 28th of every month.

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Non Standard Outputs:	 1. 75% of staff establishment accomplished. 2. 98% of staff in Administration department at District and Lower Local governments are appraised. 3 . Salaries of at least 98% of staff in Administration department at Higher and Lower Local Government levels are paid by 28th of every month. 4. At least 95% of all Pensioners are paid their pensions by 28th of every month.	Data captured. Appraisal for staffs done.		The Human resource activities were supported. Appraisals were also done. Data captured for new staffs
212105 Pension for Local Governments	245,956	37,174	15 %	37,174
212107 Gratuity for Local Governments	160,434	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	648,442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054,831	37,174	4 %	37,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,054,831	37,174	4 %	37,174
Reasons for over/under performance:	N/A			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 capacity building sessions undertaken. 4 staff supported to undertake post graduate training.	()	()	(N/A)
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy and Plan implemented.	()	()	(N/A)
Non Standard Outputs:	 4 capacity building sessions undertaken. 4 staff supported to undertake post graduate training. Capacity Building Policy and Plan implemented.			

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221003 Staff Training	42,103	7,620	18 %	7,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,103	7,620	18 %	7,620
External Financing:	0	0	0 %	0
Total:	42,103	7,620	18 %	7,620

Reasons for over/under performance: Late release of funds

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		Activities at LLG were monitored.			Monitoring of activities at LLG
The work of lower local governments (7 sub-counties and 1 Town Council) monitored and supervised.					
221011	Printing, Stationery, Photocopying and Binding	280	0	0 %	0
222001	Telecommunications	720	180	25 %	180
227001	Travel inland	5,000	1,250	25 %	1,250
227004	Fuel, Lubricants and Oils	4,000	908	23 %	908
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,338	23 %	2,338
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,338	23 %	2,338

Reasons for over/under performance: Late release of funds

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Community dialogues carried out.	Information disseminated fully to the public	Disseminating information to the public
	Radio Talk Shows conducted		
	Radio announcements prepared and shared.		
	221011 Printing, Stationery, Photocopying and Binding	1,000	0

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227001	Travel inland	4,800	146	3 %	146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	146	3 %	146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	146	3 %	146
Reasons for over/under performance:		Late release of funds			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Small office equipment procured.			
		Office premises cleanliness maintained.			
		Utility bills (water and electricity) paid.			
Non Standard Outputs:		Small office equipment procured. Offices supported. services to support the various offices within administration.			
		Office premises cleanliness maintained.			
		Utility bills (water and electricity) paid.			
211103	Allowances (Incl. Casuals, Temporary)	2,880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,620	905	25 %	905
221012	Small Office Equipment	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,405	17 %	1,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,405	17 %	1,405
Reasons for over/under performance:		Fund release took long			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Register for birth, marriages and death established.			
211103	Allowances (Incl. Casuals, Temporary)	400	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:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: Fund released late so the activities could not be implemented.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 Monitoring Visits Conducted.	(1) One (1)	()	(1)One (1)
No. of monitoring reports generated	(4) 4 Reports prepared.	(1) One (1)	()	(1)One (1)
Non Standard Outputs:	Monitoring done and report written.		Monitoring done and report written	
	4 Monitoring visits conducted to departments and lower local governments.			
	4 Monitoring Reports prepared.			
	Construction of District Store and Parking Yard Completed.			
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
223001 Property Expenses	2,016	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,316	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,316	0	0 %	0
Reasons for over/under performance: Money not spent because it was released late				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		Payrolls prepared and printed every month.	data captured.		capturing data and running payroll.
		Supplier numbers for new staff generated.			
		IPPS numbers for staff generated.			
		Payroll updated.			
		Deductions managed.			
221008	Computer supplies and Information Technology (IT)	3,287	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	11,479	0	0 %	0
221012	Small Office Equipment	2,287	571	25 %	571
222001	Telecommunications	313	78	25 %	78
227001	Travel inland	3,500	810	23 %	810
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,866	1,459	7 %	1,459
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,866	1,459	7 %	1,459
Reasons for over/under performance:		Funding released late.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) 75% of the staff are trained in records management.	()	()	()N/A
Non Standard Outputs:		 75% of the staff are trained in records management.	Records Management.		Records Management.
221002	Workshops and Seminars	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012	Small Office Equipment	2,550	0	0 %	0
222002	Postage and Courier	960	0	0 %	0
227001	Travel inland	5,520	840	15 %	840

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228004 Maintenance – Other	8,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,030	1,140	6 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,030	1,140	6 %	1,140

Reasons for over/under performance: Late release of funds

Output : 138112 Information collection and management

N/A

Non Standard Outputs: District information surveys conducted. Information collected. Information collected.

Opinion Polls
Conducted.

Phone in radio talk
shows conducted.

211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	300	0	0 %	0
227001 Travel inland	1,000	174	17 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	174	6 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	174	6 %	174

Reasons for over/under performance: Late release of funds

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Advertisements of bid opportunities placed in media	Procurement services like bidding were done.		Procurement services like bidding were done.
	Number of bid documents prepared			
	Pre-qualification List in place			
	Number of contract documents prepared			
	Procurement plan and Disposal plan in place			
	Number of evaluation committee meetings held and reports in place			
	Number of contracts committee meetings held and minutes in place			
	Statements of requirements prepared			
	Number of contracts committee decisions implemented			
	Number of approved contract documents issued			
	Report of the progress on projects under implementation			
	Number of quarterly reports and monthly reports prepared.			
213001 Medical expenses (To employees)	250	0	0 %	0
221001 Advertising and Public Relations	6,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,700	125	3 %	125
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,500	370	25 %	370
227001 Travel inland	6,550	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	1,245	5 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,500	1,245	5 %	1,245
Reasons for over/under performance: Procurement process ongoing				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:			N/A	
242003 Other	13,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	0	0 %	0
Reasons for over/under performance: Late release of funds				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:		It is planned for Q2.	N/A	It is planned for Q2.
312101 Non-Residential Buildings	98,193	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,193	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,193	0	0 %	0
Reasons for over/under performance: Procurement process is ongoing.				
<i>Total For Administration : Wage Rect:</i>	<i>382,668</i>	<i>105,661</i>	<i>28 %</i>	<i>105,661</i>
<i>Non-Wage Reccurent:</i>	<i>1,268,335</i>	<i>56,943</i>	<i>4 %</i>	<i>56,943</i>
<i>GoU Dev:</i>	<i>153,596</i>	<i>7,620</i>	<i>5 %</i>	<i>7,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,804,599</i>	<i>170,225</i>	<i>9.4 %</i>	<i>170,225</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	(2019-08-30) Annual performance report for FY 18/19 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 30th August, 2019.	(29th August 2019) Annual Performance report submitted to the MoFPED and other stakeholders on 29th October 2019.	()		(2019-08-29)Annual Performance report submitted to the MoFPED and other stakeholders on 29th October 2019.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	215,283	37,757	18 %		37,757
211103 Allowances (Incl. Casuals, Temporary)	11,338	2,835	25 %		2,835
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	3,000	0	0 %		0
221003 Staff Training	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,200	120	10 %		120
221011 Printing, Stationery, Photocopying and Binding	36,058	515	1 %		515
221012 Small Office Equipment	4,800	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	200	17 %		200
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
225001 Consultancy Services- Short term	500	0	0 %		0
226001 Insurances	1,000	0	0 %		0
226002 Licenses	500	0	0 %		0
227001 Travel inland	40,000	9,640	24 %		9,640
227002 Travel abroad	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	15,500	2,652	17 %		2,652
228002 Maintenance - Vehicles	9,410	532	6 %		532

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228004 Maintenance – Other	1,717	321	19 %	321
Wage Rect:	215,283	37,757	18 %	37,757
Non Wage Rect:	144,922	18,064	12 %	18,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,206	55,821	15 %	55,821
Reasons for over/under performance: Inadequate staffing, Lack of transport means to improve mobility, Inadequate office equipment and furniture.				
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 2019/20 and reported on.	(6316750) Shs 6,316,750= collected as LST at the District Headquarters and all the 7 Lower Local Governments.	()	(6316750)Shs 6,316,750= collected as LST at the District Headquarters and all the 7 Lower Local Governments.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,608	13 %	1,608
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	10,000	871	9 %	871
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	3,854	14 %	3,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	3,854	14 %	3,854
Reasons for over/under performance: Low Staffing, Inadequate office space and office equipment, Lack of transport means.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-29) Annual Work plan for FY 2019/20 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2019.	(15/May/2019) Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.	()	(2019-05-15)Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.

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Date for presenting draft Budget and Annual workplan to the Council	(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.	(15/ May/19) Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.	()	(2019-05-15)Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,200	800	25 %	800
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	1,550	12 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	1,550	12 %	1,550
Reasons for over/under performance:	Low staffing, Inadequate office space.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and staff trained. Funds allocated to the departments and books of accounts properly kept, Expenditures adequately documented and reported on quarterly.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	4,000	945	24 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,045	20 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,045	20 %	2,045
Reasons for over/under performance:	N/A			

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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
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts for FY 2018/19 prepared and submitted to AG by 30/08/2019, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(29/08/2019) Final Accounts for the FY 2018/2019 was submitted to MoFPED and OAG on 29th August 2019.	()		(2019-08-29)Final Accounts for the FY 2018/2019 was submitted to MoFPED and OAG on 29th August 2019.
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	538	135	25 %		135
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228004 Maintenance – Other	73	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,611	135	2 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,611	135	2 %		135
Reasons for over/under performance: Inadequate Staffing, IFMS not yet rolled to the district.					
Total For Finance : Wage Rect:	215,283	40,146	19 %		40,146
Non-Wage Reccurent:	205,134	25,647	13 %		25,647
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	420,417	65,793	15.6 %		65,793

Vote:606 Nwoya District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. medical expenses to staff paid 2. incapacity death and funeral expenses catered for 3. workshops and seminars organised 4. advertising and public relations provided				
211101 General Staff Salaries	172,752	32,738	19 %		32,738
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	8,200	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	10,000	2,500	25 %		2,500
221011 Printing, Stationery, Photocopying and Binding	12,000	2,900	24 %		2,900
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	690	23 %		690
224004 Cleaning and Sanitation	1,479	365	25 %		365
227001 Travel inland	14,000	3,500	25 %		3,500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	2,000	500	25 %		500
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125

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228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	172,752	32,738	19 %	32,738
Non Wage Rect:	83,679	14,205	17 %	14,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,431	46,942	18 %	46,942
Reasons for over/under performance:				
Output : 138202 LG Procurement Management Services				
N/A				
N/A				
221006 Commissions and related charges	6,608	1,652	25 %	1,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,608	1,652	25 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,608	1,652	25 %	1,652
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
N/A				
221006 Commissions and related charges	43,619	10,905	25 %	10,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,619	10,905	25 %	10,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,619	10,905	25 %	10,905
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
N/A				
N/A				
221006 Commissions and related charges	5,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,137	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,137	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
N/A				

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221006 Commissions and related charges	24,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,001	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				
N/A				
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	38,000	9,500	25 %	9,500
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	4,419	25 %	4,419
228002 Maintenance - Vehicles	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	13,919	17 %	13,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	13,919	17 %	13,919
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
N/A				
221006 Commissions and related charges	117,300	10,247	9 %	10,247
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,300	10,247	9 %	10,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,300	10,247	9 %	10,247
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	172,752	32,738	19 %	32,738

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<i>Non-Wage Reccurent:</i>	<i>365,343</i>	<i>50,927</i>	<i>14 %</i>	<i>50,927</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>538,095</i>	<i>83,665</i>	<i>15.5 %</i>	<i>83,665</i>

Vote:606 Nwoya District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monitoring and supervision of agricultural extension activities implementation in the Crop, Agricultural Engineering, Veterinary, Fisheries and Entomology sub-sectors conducted.	Paying staff salary Training of the farmers Supervision of the extension services in the district Organising study tours Mobolization and sensitization of farmers			Paying staff salary Training of the farmers Supervision of the extension services in the district Organising study tours Mobolization and sensitization of farmers
211101 General Staff Salaries	465,906	111,280	24 %		111,280
211103 Allowances (Incl. Casuals, Temporary)	19,542	4,886	25 %		4,886
221002 Workshops and Seminars	7,500	1,875	25 %		1,875
221011 Printing, Stationery, Photocopying and Binding	2,850	713	25 %		713
222001 Telecommunications	800	153	19 %		153
223005 Electricity	500	125	25 %		125
227001 Travel inland	20,000	3,510	18 %		3,510
Wage Rect:	465,906	111,280	24 %		111,280
Non Wage Rect:	51,192	11,261	22 %		11,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	517,098	122,541	24 %		122,541
Reasons for over/under performance:	We have over performed in the Q1 because of the salary enhancement of the science staff in the department and this has made us spent beyond the planned quarter limits				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	<div>Sub-county extension activities monitored.</div><div>5 motorcycles procured. </div>	Training of the farmers Setting of demonstration sites Data collection Monitoring of the government programs in the sub-counties Surveillance of pests, vectors and diseases Technical backstopping to the model farmers in the sub-counties	Training of the farmers Setting of demonstration sites Data collection Monitoring of the government programs in the sub-counties Surveillance of pests, vectors and diseases Technical backstopping to the model farmers in the sub-counties	
263367 Sector Conditional Grant (Non-Wage)	119,449	29,113	24 %	29,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,449	29,113	24 %	29,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,449	29,113	24 %	29,113
Reasons for over/under performance:	There was under performance due to staff from one sub-county who got a study leave and there has been no one put in his place to implement activities during the quarter			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procure 4 motorcycles Procure 3 laptop computers Procure 1 photocopying machine Procure 1 scanner Procure 1 GPS handset	Procurement of motorcycles Procurement of ICT equipments	Procurement of motorcycles Procurement of ICT equipments	
312201 Transport Equipment	38,063	0	0 %	0
312213 ICT Equipment	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,563	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,563	0	0 %	0

Reasons for over/under performance: There has been no performance here because we have not yet procured the motorcycles

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Quarter1

Non Standard Outputs:		15,000 heads of cattle vaccinated 10,000 heads of cattle treated Veterinary Extension Supervised Veterinary Extension Monitored	Training of the farmers Livestock disease surveillance and control livestock data collection Animal movement control Monitoring extension survices in the sub-counties Monitoring veterinary facilities in the district Sensitization of the farmers on the matters pertaining livestock Inspection of the meat from the slaughter houses and slabs	Training of the farmers Livestock disease surveillance and control livestock data collection Animal movement control Monitoring extension survices in the sub-counties Monitoring veterinary facilities in the district Sensitization of the farmers on the matters pertaining livestock Inspection of the meat from the slaughter houses and slabs	
211103	Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	910	0	0 %	0
227001	Travel inland	3,000	280	9 %	280
227004	Fuel, Lubricants and Oils	2,500	280	11 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	4,910	560	11 %	560
	External Financing:	0	0	0 %	0
	Total:	7,910	560	7 %	560
Reasons for over/under performance:		There has been under performance in this sector because of the lack of the understanding of the IFMS budgets and the PBS budget.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Aquaculture promoted Capture fisheries promoted Fish standards and marketing monitored and supervised.	Training of the farmers Data collection of fisheries Monitoring extension survices in the sub-counties Sensitization of the farmers on fisheries activities inspection of the fish pond demonstration sites in the district Establishment of the fish pond demonstration sites Identification of the water weeds and fish predators in the fish ponds around the district	Training of the farmers Data collection of fisheries Monitoring extension survices in the sub-counties Sensitization of the farmers on fisheries activities inspection of the fish pond demonstration sites in the district Establishment of the fish pond demonstration sites Identification of the water weeds and fish predators in the fish ponds around the district	
211103	Allowances (Incl. Casuals, Temporary)	3,000	494	16 %	494

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221011 Printing, Stationery, Photocopying and Binding	410	20	5 %	20
227001 Travel inland	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	4,910	1,514	31 %	1,514
External Financing:	0	0	0 %	0
Total:	7,910	1,514	19 %	1,514

Reasons for over/under performance: There has been under performance in this sector because of the lack of the understanding of the IFMS budgets and the PBS budget.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Crop disease control and regulations monitored and supervised
Crop extension services monitored and supervised

Training of the farmers
Data collection and collations
Sensitization of the farmers
Crop disease surveillance
Establishments of the demonstration sites
Inspection of the agro-input shops
Monitoring of the extension services in the sub-counties

Training of the farmers
Data collection and collations
Sensitization of the farmers
Crop disease surveillance
Establishments of the demonstration sites
Inspection of the agro-input shops
Monitoring of the extension services in the sub-counties

211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	333	18	5 %	18
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,333	768	23 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,333	768	23 %	768

Reasons for over/under performance: There has been under performance in this sector because of the lack of the understanding of the IFMS budgets and the PBS budget. The expenditure lines do not come clearly for the sector

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	1. Agricultural statistics and information promoted 2. Communities sensitized on climatic change and need for utilization of water for production. 3. Agricultural mechanization promoted	Promotion of the development for water of production Establishing demonstrations sites for irrigation Establishment of sites and constructions of valley dams and tanks Mapping areas of water potential for production Inspection of the value addition machines and mechanization tools	Promotion of the development for water of production Establishing demonstrations sites for irrigation Establishment of sites and constructions of valley dams and tanks Mapping areas of water potential for production Inspection of the value addition machines and mechanization tools	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	728	243	33 %	243
221012 Small Office Equipment	334	0	0 %	0
227001 Travel inland	5,000	1,667	33 %	1,667
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,334	0	0 %	0
Gou Dev:	5,728	1,909	33 %	1,909
External Financing:	0	0	0 %	0
Total:	9,062	1,909	21 %	1,909
Reasons for over/under performance:	There has been under performance in this sector because of the lack of the understanding of the IFMS budgets and the PBS budget. The expenditure lines do not come clearly for the sector			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(2000) 2000 traps deployed	() Deployment of 200 tsetse traps Training of the farmers Surveillance of tsetse flies Data collection and collation Training of 500 farmers Organization of 4 exchange visits 2 monitoring exercises organised	()	()Deployment of 200 tsetse traps Training of the farmers Surveillance of tsetse flies Data collection and collation Training of 500 farmers Organization of 4 exchange visits 2 monitoring exercises organised

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Non Standard Outputs:	Monitoring and supervision of Entomology and tsetse control Establish Apiary demonstration	Deployment of the tsetse traps Surveillance of tsetse flies Training of farmers on vector control Training of farmers on beekeeping Data collection and collation on vector control and commercial entomology Monitoring of the extension services in the sub-counties Sensitization of the communities on vector control and commercial entomology	Deployment of the tsetse traps Surveillance of tsetse flies Training of farmers on vector control Training of farmers on beekeeping Data collection and collation on vector control and commercial entomology Monitoring of the extension services in the sub-counties Sensitization of the communities on vector control and commercial entomology	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227001 Travel inland	4,910	1,200	24 %	1,200
227004 Fuel, Lubricants and Oils	1,500	60	4 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	60	2 %	60
Gou Dev:	4,910	1,200	24 %	1,200
External Financing:	0	0	0 %	0
Total:	7,910	1,260	16 %	1,260
Reasons for over/under performance:	There has been under performance in this sector because of the lack of the understanding of the IFMS budgets and the PBS budget. The expenditure lines do not come clearly for the sector			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	 06 Motorcycles for extension staff procured.	Monitoring of the extension services in the sub-counties Promoting agribusiness developments Data collections and collation Surveillance of vermins, pests and dieases in the district Procurement of agrucultural technologies in the district	Monitoring of the extension services in the sub-counties Promoting agribusiness developments Data collections and collation Surveillance of vermins, pests and dieases in the district Procurement of agrucultural technologies in the district	
221011 Printing, Stationery, Photocopying and Binding	1,993	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,993	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,993	0	0 %	0

Reasons for over/under performance: There was no performance this quarter because the IFMS budget line for the office was not clear and hence there was no requisition for the funds

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	N/A	N/A	N/A	
263204 Transfers to other govt. units (Capital)	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
External Financing:	0	0	0 %	0
Total:	442,811	0	0 %	0

Reasons for over/under performance: There was fund spent under the output name but it was not capture on the upload of the expenditures

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Repair and maintenance of 50km of road	Repairing of the road shocks and bridges	Repairing of the road shocks and bridges	
312103 Roads and Bridges	1,302,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,302,160	0	0 %	0
Total:	1,302,160	0	0 %	0

Reasons for over/under performance: No fund was sent yet for the Q1

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	Slaughter slab construction	N/A	Slaughter slab construction	
312101 Non-Residential Buildings	47,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,335	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,335	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The services for the construction has not been procured yet					
<i>Total For Production and Marketing : Wage Rect:</i>	465,906	111,280	24 %		111,280
<i>Non-Wage Reccurent:</i>	201,302	41,202	20 %		41,202
<i>GoU Dev:</i>	562,166	5,183	1 %		5,183
<i>Donor Dev:</i>	1,302,160	0	0 %		0
<i>Grand Total:</i>	2,531,533	157,665	6.2 %		157,665

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Quarter1

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 : 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.	Community outreaches and sensitization on health matters were conducted.			Community outreaches and sensitization on health matters were conducted.
211103 Allowances (Incl. Casuals, Temporary)	15,420	1,703	11 %		1,703
213001 Medical expenses (To employees)	600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,757	460	17 %		460
221009 Welfare and Entertainment	2,347	335	14 %		335
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
221012 Small Office Equipment	800	150	19 %		150
221014 Bank Charges and other Bank related costs	700	0	0 %		0
222001 Telecommunications	700	50	7 %		50
223005 Electricity	700	175	25 %		175
223006 Water	300	0	0 %		0
227001 Travel inland	1,500	260	17 %		260
227004 Fuel, Lubricants and Oils	6,271	741	12 %		741
228002 Maintenance - Vehicles	11,900	2,001	17 %		2,001
228004 Maintenance – Other	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,495	6,375	12 %		6,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,495	6,375	12 %		6,375
Reasons for over/under performance: We only received funds from sector non wage and not the Locally raised contribution. These funds were also received late into the quarter.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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.	(6088) 6,088 outpatients were served within the quarter in the all NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	()	(6088)6,088 outpatients were served within the quarter in the all NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.
Number of inpatients that visited the NGO Basic health facilities	() N/A	(0) These facilities are not mandated to conduct admissions.	()	(0)These facilities do not conduct admissions.
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.	(50) 50 deliveries were conducted in Wii Anaka HCII , St. Francis HCII, St. Andrew HCII, and Good Sherpherd HCII.	()	(50)50 deliveries were conducted in Wii Anaka HCII , St. Francis HCII, St. Andrew HCII, and Good Sherpherd HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1779) 1779 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(445) 445 children were 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 were 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	Conducted supportive supervision, paid for utilities and general office maintenance, payment of allowances for activities, purchase of goods and supplies and bank charges.		Conducted supportive supervision, paid for utilities and general office maintenance, payment of allowances for activities, purchase of goods and supplies and bank charges.
263367 Sector Conditional Grant (Non-Wage)	22,385	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,385	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,385	0	0 %	0
Reasons for over/under performance:	Funds were received late into the quarter.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(260) 260 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	()	()	()

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No of trained health related training sessions held.	(260) 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.	()	()	()
Number of inpatients that visited the Govt. health facilities.	(4000) 4,000 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	()	()	()
% age of approved posts filled with qualified health workers	(100%) 80% of qualified staffs recruited and retained. Total overall staffing level increased to 100%	()	()	()
% 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	()	()	()
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.	()	()	()

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Non Standard Outputs:		N/A	Conducted supportive supervision, paid for ytilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and bank charges.	Conducted supportive supervision, paid for ytilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and bank charges.	
263367	Sector Conditional Grant (Non-Wage)	130,243	30,848	24 %	30,848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	130,243	30,848	24 %	30,848
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,243	30,848	24 %	30,848
Reasons for over/under performance:		Funds were received late into the quarter.			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(6) Upgrade of solar system and construction of latrine	()	()		
No of healthcentres rehabilitated	() N/A	()	()		
Non Standard Outputs:		N/A	Project initiation, developing BOQs, advertisements		Project initiation, developing BOQs, advertisements
312101	Non-Residential Buildings	38,314	0	0 %	0
312102	Residential Buildings	20,447	0	0 %	0
312104	Other Structures	35,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	93,760	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,760	0	0 %	0
Reasons for over/under performance:		Delay in procuring contractors.			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Panokrach	() No maternity was constructed within the quarter. Procurement process is ongoing.	()		()No maternity was constructed within the quarter. Procurement process is ongoing.
No of maternity wards rehabilitated	() N/A	() No maternity was rehabilitated within the quarter. Procurement process is ongoing.	()		()No maternity was rehabilitated within the quarter. Procurement process is ongoing.
Non Standard Outputs:		N/A	Project initiation, developing BOQs, advertisements		Project initiation, developing BOQs, advertisements

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312101 Non-Residential Buildings	700,000	5,130	1 %	5,130
312102 Residential Buildings	67,496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	767,496	5,130	1 %	5,130
External Financing:	0	0	0 %	0
Total:	767,496	5,130	1 %	5,130

Reasons for over/under performance: Delay in procuring contractors.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(75) At least 75% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.	()	()	()
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	()	()	()
No. and proportion of deliveries in the District/General hospitals	(2134) 2134 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.	()	()	()
Non Standard Outputs:	N/A	Conducted supportive supervision, paid for ytilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and paid bank charges.	Conducted supportive supervision, paid for ytilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and paid bank charges.	
263104 Transfers to other govt. units (Current)	276,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,052	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,052	0	0 %	0

Reasons for over/under performance: We only received funds late into the quarter.

Programme : 0883 Health Management and Supervision

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid	payment of salaries for health staff was done			Payment of salaries for health staff was done
211101 General Staff Salaries	3,038,173	699,202	23 %		699,202
211103 Allowances (Incl. Casuals, Temporary)	58,912	0	0 %		0
Wage Rect:	3,038,173	699,202	23 %		699,202
Non Wage Rect:	58,912	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,097,085	699,202	23 %		699,202
Reasons for over/under performance: The new staff have not been able to access the payroll.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Routine support supervision conducted	Routine office maintainance, payment of utilities, support supervision, payment of bank charges, payment of allowances for activities, vehicle running and maintainance			Routine office maintainance, payment of utilities, support supervision, payment of bank charges, payment of allowances for activities, vehicle running and maintainance
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
222001 Telecommunications	527	0	0 %		0
227004 Fuel, Lubricants and Oils	3,223	0	0 %		0
228002 Maintenance - Vehicles	4,323	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,874	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,874	0	0 %		0

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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
Reasons for over/under performance:		Funds were received late into the quarter.			
<i>Total For Health : Wage Rect:</i>	3,038,173	699,202	23 %		699,202
<i>Non-Wage Reccurent:</i>	551,961	37,223	7 %		37,223
<i>GoU Dev:</i>	861,256	5,130	1 %		5,130
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,451,389	741,554	16.7 %		741,554

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Paid salaries & wages in all the 44 government aided Schools for over 384 teachers from differences Schools for example 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, St. Kizito Alero Cuku P/S etc.	A total of 404 Primary schools Teachers' salaries paid in Q1 19-20 FY: Deployed in the 44 Government Primary schools.			A total of 404 Primary schools Teachers' salaries paid in Q1 19-20 FY: Deployed in the 44 Government Primary schools.
211101 General Staff Salaries	3,068,039	751,417	24 %		751,417
Wage Rect:	3,068,039	751,417	24 %		751,417
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,068,039	751,417	24 %		751,417
Reasons for over/under performance:	In Q1 there has been over performance of 1,657,733Ush. this has been due to recruitment concluded in this Q1				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(384) Supervision of teaching and learnings Procurement of scholastics materials, sports equipments and all management functions in the schools	() A total of 404 teachers deployed in 44 Government aided primary schools have been paid salaries during Q1 of FY 2019-2020	()		()A total of 404 teachers deployed in 44 Government aided primary schools have been paid salaries during Q1 of FY 2019-2020

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No. of qualified primary teachers	(384) Supervision of teaching and learnings Procurement of scholastics materials, sports equipments and all management functions in the schools	() A total of 404 teachers deployed in 44 Government aided primary schools in Q1 of FY 2019-2020	()	()A total of 404 teachers deployed in 44 Government aided primary schools in Q1 of FY 2019-2020
No. of pupils enrolled in UPE	(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,	() In Q1 2019-2020 FY, a total of 25,337 pupils enrolled in the 44 government primary schools in Nwoya district	()	()In Q1 2019-2020 FY, a total of 25,337 pupils enrolled in the 44 government primary schools in Nwoya district
No. of student drop-outs	() 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	() In Q1 2019-2020 FY, a total of 498 pupils drop out of the 44 government primary schools in Nwoya district	()	()In Q1 2019-2020 FY, a total of 498 pupils drop out of the 44 government primary schools in Nwoya district
No. of Students passing in grade one	(90) Enroll more learners to sit PLE and effectively manage the curriculum in schools 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	() In 2018-2019 FY, a total of 49 pupils passes in Div. 1 from 44 government primary schools in Nwoya district	()	()In 2018-2019 FY, a total of 49 pupils passes in Div. 1 from 44 government primary schools in Nwoya district

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No. of pupils sitting PLE	(2219) 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	() In 2019-2020 FY, a total of 2,670 pupils registered to sit for PLE from the 44 government primary schools in Nwoya district	()	()In 2019-2020 FY, a total of 2,670 pupils registered to sit for PLE from the 44 government primary schools in Nwoya district
Non Standard Outputs:	N/A	NA		
263367 Sector Conditional Grant (Non-Wage)	350,136	116,712	33 %	116,712
263370 Sector Development Grant	110,000	31,371	29 %	31,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,136	148,083	32 %	148,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,136	148,083	32 %	148,083
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(2) - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 1 block of 5stanches Drainable latrine at Lulyango PS - Completion of 1 block of 4 units staff house, 4 kitchens and 4 stanches latrines at Lulyango PS	() All 2019-2020 FY, all classrooms projects are under procurement process	()	()All 2019-2020 FY, all classrooms projects are under procurement process
Non Standard Outputs:	Construction of 2 blocks of 2 classes each at Anaka Ps			
281504 Monitoring, Supervision & Appraisal of capital works	37,000	0	0 %	0
312101 Non-Residential Buildings	739,000	0	0 %	0
312102 Residential Buildings	100,000	0	0 %	0
312203 Furniture & Fixtures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	0	0 %	0
External Financing:	520,000	0	0 %	0
Total:	900,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All classrooms constructions has not taken place because all the 2019-2020 FY, all classrooms projects are under procurement process				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 1 block of 5 stances latrine at Lulyango P/S in Lii S/C	() All latrine construction in Q1 FY 2019-2020 are under going procurement process	()		()All latrine construction in Q1 FY 2019-2020 are under going procurement process
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	170,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	120,000	0	0 %		0
Total:	170,000	0	0 %		0
Reasons for over/under performance:	All latrine construction in Q1 FY 2019-2020 are under going procurement process				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() Completion of 1block of 2 units staff House at Anaka PS, Completion of 1block of 4 units staff house at Lulyango PS;	() All teachers house construction in Q1 FY 2019-2020 are under going procurement process	()		()All teachers house construction in Q1 FY 2019-2020 are under going procurement process
Non Standard Outputs:	Completion of 1block of 2 units staff House at Anaka PS, Completion of 1block of 4 units staff house at Lulyango PS;				
312102 Residential Buildings	710,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	0	0 %		0
External Financing:	600,000	0	0 %		0
Total:	710,000	0	0 %		0
Reasons for over/under performance:	All projects for teachers house construction in Q1 FY 2019-2020 are under going procurement process				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(100) Supply of 100 desks to Purongo hill P/S in Anaka T/C and Oruka P/S in Lii S/C	() The process of supplying the desks in Q1 FY 2019-2020 is under going procurement process	()		()The process of supplying the desks in Q1 FY 2019-2020 is under going procurement process

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Non Standard Outputs:		<div>N/A
</div>			
312203 Furniture & Fixtures	112,647	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	31,047	0	0 %	0	
External Financing:	81,600	0	0 %	0	
Total:	112,647	0	0 %	0	
Reasons for over/under performance:		The implementation of supplying the desks in Q1 FY 2019-2020 is under going procurement process			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		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, 22 teaching staff at Purongo Seed School in Purongo sub county & 16 teaching staff in Agung SS			
211101 General Staff Salaries	1,232,723	282,826	23 %	282,826	
Wage Rect:	1,232,723	282,826	23 %	282,826	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,232,723	282,826	23 %	282,826	
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2000) Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C	() In Q1 FY 2019-2020, a total of 1622 students enrolled in the 5 secondary schools in Nwoya district.	()	()In Q1 FY 2019-2020, a total of 1622 students enrolled in the 5 secondary schools in Nwoya district.	

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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	() In Q1 FY 2019-2020, a total of 78 teachers are deployed in the 5 secondary schools in Nwoya district.	()	()In Q1 FY 2019-2020, a total of 78 teachers are deployed in the 5 secondary schools in Nwoya district.
No. of students passing O level	(1900) Community School in Lii S/C	() In Q1 FY 2019-2020, a total of 892 students are enrolled for UCE in the 5 secondary schools in Nwoya district.	()	()In Q1 FY 2019-2020, a total of 892 students are enrolled for UCE in the 5 secondary schools in Nwoya district.
No. of students sitting O level	(400) 110 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	() In Q1 FY 2019-2020, a total of 892 students are enrolled for UCE in the 5 secondary schools in Nwoya district.	()	()In Q1 FY 2019-2020, a total of 892 students are enrolled for UCE in the 5 secondary schools in Nwoya district.
Non Standard Outputs:	110 Students registered at Koch Goma SSS in KochGoma Sub County, 120 students from Anaka Pope Paul SSS in Nwoya Town Council and 134 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			
263367 Sector Conditional Grant (Non-Wage)	287,034	95,678	33 %	95,678

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263369 Support Services Conditional Grant (Non-Wage)	80,616	15,872	20 %	15,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,650	111,550	30 %	111,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,650	111,550	30 %	111,550

Reasons for over/under performance: In Q1 FY 2019-2020, a total of 892 students are enrolled for UCE in the 5 secondary schools in Nwoya district.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

Construction of 2 block of 2 classrooms each with an Office at Gotapwoyo S/C, Construction & furnishing a Library at Gotapwoyo Seed Secondary School and Construction of 3 blocks of 2 Stance drain-able latrine at Gotapwoyo Seed SS

312101 Non-Residential Buildings	326,400	0	0 %	0
312102 Residential Buildings	78,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,675	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,675	0	0 %	0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	() N/A	() In Q1 FY 2019-2020, project implementation is ongoing Lungulu Seed SS in Nwoya district.	()	()In Q1 FY 2019-2020, project implementation is ongoing Lungulu Seed SS in Nwoya district.
No. of science laboratories constructed	(1) Construction of a multipurpose science block/Hall with 2 Stances toilets in Gotapwoyo S/C Seed SS	() In Q1 FY 2019-2020, project implementation is ongoing Lungulu Seed SS in Nwoya district.	()	()In Q1 FY 2019-2020, project implementation is ongoing Lungulu Seed SS in Nwoya district.
Non Standard Outputs:	Construction of a multipurpose science block/Hall with 2 Stances toilets in Gotapwoyo Seed SS			
312101 Non-Residential Buildings	200,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: In Q1 FY 2019-2020, project implementation is ongoing Lungulu Seed SS in Nwoya district.

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:	Conduct quarterly Inspection of 5 Secondary Schools and reports provided quarterly to District Council			
211103 Allowances (Incl. Casuals, Temporary)	18,000	3,750	21 %	3,750
221002 Workshops and Seminars	4,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
227001 Travel inland	22,000	5,500	25 %	5,500
227003 Carriage, Haulage, Freight and transport hire	10,187	0	0 %	0
227004 Fuel, Lubricants and Oils	3,243	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,829	9,250	15 %	9,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,829	9,250	15 %	9,250

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Conduct quarterly Inspection of 5 Secondary Schools and reports provided quarterly to District Council			
211103 Allowances (Incl. Casuals, Temporary)	4,562	0	0 %	0
221009 Welfare and Entertainment	2,346	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,432	0	0 %	0
227001 Travel inland	6,225	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,245	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,810	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,810	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

- Schools participation in the sports competitions at Local, regional and national competitions
 - Dissemination and follow up monitoring of sports policies and implementation Guidelines
 Ensure intergration of sports in the daily learning of the child
 Build an active Health and Productive population

211103 Allowances (Incl. Casuals, Temporary)	22,000	5,500	25 %	5,500
221002 Workshops and Seminars	2,462	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	776	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,463	0	0 %	0
227001 Travel inland	52,350	13,088	25 %	13,088
227004 Fuel, Lubricants and Oils	1,514	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,000	629	63 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,064	19,216	21 %	19,216
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,564	19,216	21 %	19,216

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Member the board for the seed Secondary Schools trained & teachers empowered with the necessary management issues			
221003 Staff Training	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
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
N/A				
211101 General Staff Salaries	70,600	12,519	18 %	12,519
211103 Allowances (Incl. Casuals, Temporary)	36,983	7,250	20 %	7,250
221003 Staff Training	32,000	8,000	25 %	8,000
221012 Small Office Equipment	2,500	0	0 %	0
221017 Subscriptions	498	37	8 %	37
227001 Travel inland	11,412	2,836	25 %	2,836
227004 Fuel, Lubricants and Oils	14,343	3,250	23 %	3,250
228002 Maintenance - Vehicles	27,910	265	1 %	265
228004 Maintenance – Other	4,665	1,166	25 %	1,166
Wage Rect:	70,600	12,519	18 %	12,519
Non Wage Rect:	109,401	22,805	21 %	22,805
Gou Dev:	20,910	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,911	35,324	18 %	35,324
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Completion of rehabilitation of Teachers Resource Center at the District H/Q			
281504 Monitoring, Supervision & Appraisal of capital works	40,500	0	0 %	0

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312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,500	0	0 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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	() 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	()	()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,	() The activities are all planned to be done in Q2&Q3	()	()The activities are all planned to be done in Q2&Q3
Non Standard Outputs: N/A				
227003 Carriage, Haulage, Freight and transport hire	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance: The amount allocated is little, therefore the activities are all planned to be done in Q2&Q3				
Total For Education : Wage Rect:	4,371,362	1,046,763	24 %	1,046,763
Non-Wage Reccurent:	1,090,481	310,904	29 %	310,904
GoU Dev:	1,290,443	0	0 %	0
Donor Dev:	1,321,600	0	0 %	0

Vote:606 Nwoya District**Quarter1**

<i>Grand Total:</i>	<i>8,073,886</i>	<i>1,357,666</i>	<i>16.8 %</i>	<i>1,357,666</i>
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Vote:606 Nwoya District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of all road workers built/enhanced to manage projects that comes to the department.				
221003 Staff Training	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries & allowance paid to perform, Office work environment ensured.				
211101 General Staff Salaries	74,520	0	0 %		0
221002 Workshops and Seminars	10,239	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %		1,300
221012 Small Office Equipment	500	120	24 %		120
222001 Telecommunications	2,000	160	8 %		160
223006 Water	2,400	608	25 %		608
224004 Cleaning and Sanitation	4,000	0	0 %		0
227001 Travel inland	4,000	790	20 %		790
227004 Fuel, Lubricants and Oils	13,875	3,700	27 %		3,700
Wage Rect:	74,520	0	0 %		0
Non Wage Rect:	26,558	2,680	10 %		2,680
Gou Dev:	20,456	3,998	20 %		3,998
External Financing:	0	0	0 %		0
Total:	121,534	6,678	5 %		6,678

Vote:606 Nwoya District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: cost of some of activities planned for exceeded the quarterly releases hence there was overspending of some votes					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) 1 Box Culvert Constructed on River Maa Okwera in Purongo Sub-county	()		()	()
Non Standard Outputs: N/A					
242003 Other	105,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,000	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(238) Grading & removal of bottle neck on District roads conducted.	() about 180km of the District road under went manual routine maintenance		()	()routine maintenance carried out mechanised routine on Anaka TC Amuru TC and konaLutuk Angung done done
Length in Km of District roads periodically maintained	(1) Grading & removal of all bottle neck on identified District road.	() NA		()	()NA
Non Standard Outputs: N/A NA NA					
263106 Other Current grants	104,114	0	0 %		0
263204 Transfers to other govt. units (Capital)	153,124	0	0 %		0
263206 Other Capital grants	232,833	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	490,070	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	490,070	0	0 %		0
Reasons for over/under performance: the challanges are maintainable of the road gang to carry out manual routine is still a major challenge fund released did not match work plan heavy rainfall is a hindrance to road maintenance and cause a lot of damages to road net work including washing away of remedies to bottlenecks there by creating bottlenecks					
Capital Purchases					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		bid submission in progress		N/A	procurement process on going
281503 Engineering and Design Studies & Plans for capital works	36,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312103 Roads and Bridges	308,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
312211 Office Equipment	9,000	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	380,000	0	0 %		0
Total:	380,000	0	0 %		0
Reasons for over/under performance: long procurement process					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() 1 km of low cost seal road constructed along Anaka TC- Amuru TC road	() bid submission in progress	()		()procurement process on going
Non Standard Outputs:	1 Km of Low cost seal undertaken on Anaka TC - Amuru TC Road.				
281503 Engineering and Design Studies & Plans for capital works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312103 Roads and Bridges	350,321	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	378,321	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,321	0	0 %		0

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lengthy procurement process					
<i>Total For Roads and Engineering : Wage Rect:</i>	74,520	0	0 %		0
<i>Non-Wage Reccurent:</i>	516,628	2,680	1 %		2,680
<i>GoU Dev:</i>	508,777	3,998	1 %		3,998
<i>Donor Dev:</i>	380,000	0	0 %		0
<i>Grand Total:</i>	1,479,924	6,678	0.5 %		6,678

Vote:606 Nwoya District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary paid monthly for 3 staffs: DWO, ADWO and Borehole Maintenance Technician; Water sector vehicle and motor cycle maintained; notices displayed; progress reports submitted;				
211101 General Staff Salaries	44,658	11,093	25 %		11,093
211103 Allowances (Incl. Casuals, Temporary)	6,866	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,484	1,621	25 %		1,621
Wage Rect:	44,658	11,093	25 %		11,093
Non Wage Rect:	14,350	1,621	11 %		1,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,009	12,714	22 %		12,714
Reasons for over/under performance:	Low funding for the operation of the District Water office which is lowering capacity to conduct routine water facilities assessments				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(71) 27 visits for borehole drilling, 27 visits for borehole rehabilitation, 5 visits for design and feasibility studies and 12 visits for spring protection	(14) Sites assessment for 14 new deep boreholes	()		(14)Sites assessment for new intervention
No. of water points tested for quality	(53) 13 new sources and 40 old sources	(0) To be conducted in quarter 3	()		(0)To be conducted in quarter 3
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding quarterly coordination meetings at the District Headquarters with Partners	(0) To be conducted in quarter 2	()		(0)To be conducted in quarter 2

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Display of notices concerning revenues, expenditure and location of intervention	(8) Notices on locations of intervention and releases displayed at Sub county headquarters and District Notices	()	(8)Notices on locations of intervention and releases displayed at Sub county headquarters and District Notices
No. of sources tested for water quality	(40) Based on response and spot check up	(0) Depends on response	()	(0)Depends on response
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
221002 Workshops and Seminars	2,588	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,088	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,088	500	6 %	500
Reasons for over/under performance: Heavy rains making some villages in accessible				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(11) 5 Post construction support conducted and vehicle maintenance	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	()	()	()
% of rural water point sources functional (Shallow Wells)	() Not planned	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	()	()	()
No. of public sanitation sites rehabilitated	() Not planned	()	()	()
Non Standard Outputs:	5 Post construction support conducted and vehicle maintenance			
211103 Allowances (Incl. Casuals, Temporary)	1,221	305	25 %	305
228002 Maintenance - Vehicles	5,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	305	4 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	305	4 %	305
Reasons for over/under performance:				
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 qaurter3	()	(0)Planned for qaurter3

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No. of water user committees formed.	(13) 2 at Koch Goma, 2 at Lii, 3 at Anaka, 3 at Purongo and 3 at Got Apwoyo	(14) Establishment and formation of water user committees formed	()	(14)Establishment and formation of water user committees formed
No. of Water User Committee members trained	(13) 2 at Koch Goma, 2 at Lii, 3 at Anaka, 3 at Purongo and 3 at Got Apwoyo	(0) To be conducted in qtr2	()	(0)To be conducted in qtr2
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	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	17,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,405	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,405	0	0 %	0
Reasons for over/under performance:	Heavy rains making some villages in accessible			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	20 Communities attain ODF status at Lii Sub county Lii Parish and Lungulua Sub County Lebngec Parish	Creating rapport and triggering was conducted in 20 identified communities in Lii and Lungulu sub counties		Creating rapport and triggering was conducted in 20 identified communities at Pakiya in Lii Sub county and at Lebngec in Lungulu sub counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,601	33 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	6,601	33 %	6,601
Reasons for over/under performance:	Demand of incentives by local leaders and VHTs Low commitment from local leaders and laxity in coming up with bye laws			
Output : 098181 Spring protection				
No. of springs protected	(4) 4 Springs protection in Lii, Koch Goma, Anaka and Lungulu Sub Counties	(0) Planned for qtr3	()	(0)Planned for qtr3
Non Standard Outputs:	4 Springs protection in Lii, Koch Goma, Anaka and Lungulu Sub Counties	N/A		N/A

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312104 Other Structures	30,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 2 in Got Apwoyo, 2 in Lungulu, 2 in Alero and payment of retention 8 BHs FY2018/19	(0) To be conducted in qtr2	()	(0)To be conducted in qtr2
No. of deep boreholes rehabilitated	(45) 1 in Lii, 2 in Lungulu, 2 in Anaka, 2 Koch Goma, 2 Purongo, 2 in Alero 2 in Got Apwoyo and 34 under NUDIEL	(0) To be conducted in qtr2	()	(0)To be conducted in qtr2
Non Standard Outputs:	Payment of retention of 8 deep boreholes FY2018/19	N/A		N/A
312101 Non-Residential Buildings	633,580	6,767	1 %	6,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,580	6,767	2 %	6,767
External Financing:	245,000	0	0 %	0
Total:	633,580	6,767	1 %	6,767
Reasons for over/under performance: N/A				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Retention for Otenga solar piped water paid and design and feasibility studies for Owee piped water undertaken	(0) To be conducted in qtr2	()	(0)To be conducted in qtr2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	Retention for Otenga solar piped water paid and design and feasibility studies for Owee piped water undertaken	N/A		N/A
281502 Feasibility Studies for Capital Works	27,600	0	0 %	0

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312104 Other Structures	13,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,864	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>44,658</i>	<i>11,093</i>	<i>25 %</i>	<i>11,093</i>
<i>Non-Wage Reccurent:</i>	<i>46,989</i>	<i>2,426</i>	<i>5 %</i>	<i>2,426</i>
<i>GoU Dev:</i>	<i>479,346</i>	<i>13,367</i>	<i>3 %</i>	<i>13,367</i>
<i>Donor Dev:</i>	<i>245,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>815,994</i>	<i>26,886</i>	<i>3.3 %</i>	<i>26,886</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Facilitate staff to perform their mandates	Procured office stationery and consumables			Procured office stationery and consumables
211101 General Staff Salaries	108,000	25,925	24 %		25,925
221002 Workshops and Seminars	3,500	875	25 %		875
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	1,300	325	25 %		325
222003 Information and communications technology (ICT)	300	75	25 %		75
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	42,795	903	2 %		903
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
228004 Maintenance – Other	110	0	0 %		0
Wage Rect:	108,000	25,925	24 %		25,925
Non Wage Rect:	24,510	2,928	12 %		2,928
Gou Dev:	0	0	0 %		0
External Financing:	36,395	0	0 %		0
Total:	168,905	28,853	17 %		28,853
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Support tree planting and afforestation in public institutions, Forest Reserves and communities	()		()	()
Number of people (Men and Women) participating in tree planting days	(1000) People (men and women) mobilized to participate on tree planting days	()		()	()

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Non Standard Outputs:		Mobilize the public and institutions for the commemoration of World Forestry Day			
221001	Advertising and Public Relations	3,000	0	0 %	0
222001	Telecommunications	100	0	0 %	0
224006	Agricultural Supplies	58,998	0	0 %	0
227001	Travel inland	3,987	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	0	0 %	0
Gou Dev:		16,000	0	0 %	0
External Financing:		36,085	0	0 %	0
Total:		66,085	0	0 %	0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(5) Agro-forestry demonstrations established in selected communities	()	()	
No. of community members trained (Men and Women) in forestry management		(1000) Beneficiaries trained on forest management	()	()	
Non Standard Outputs:		NA			
221002	Workshops and Seminars	8,423	0	0 %	0
227001	Travel inland	6,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,500	0	0 %	0
Gou Dev:		8,423	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,923	0	0 %	0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(8) Conduct monitoring and compliance inspections	()	()	
Non Standard Outputs:		Management and restoration plan for Kochgoma LFR developed and operationalized			
211103	Allowances (Incl. Casuals, Temporary)	3,860	0	0 %	0
222001	Telecommunications	400	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management Committees established and trained	()	()	()
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	1,363	0	0 %	0
221009 Welfare and Entertainment	375	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	914	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	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	(8) Sub-county Wetlands Action Plans reviewed and approved	()	()	()
Area (Ha) of Wetlands demarcated and restored	(10) Degraded wetlands demarcated and restored	()	()	()
Non Standard Outputs:	NA	Submission of Wetland Action Plan for FY 2019/2020 in the Department of Wetlands Management		Submission of Wetland Action Plan for FY 2019/2020 in the Department of Wetlands Management
211103 Allowances (Incl. Casuals, Temporary)	2,082	0	0 %	0
221002 Workshops and Seminars	1,735	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	3,200	0	0 %	0

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227001 Travel inland	340	0	0 %	0
227004 Fuel, Lubricants and Oils	1,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,575	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,575	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	(200) Community leaders trained on ENR monitoring and opportunities	()	()	()
Non Standard Outputs:	Conducted selection and identification of the target beneficiaries for training on ENR monitoring			Conducted selection and identification of the target beneficiaries for training on ENR monitoring
221002 Workshops and Seminars	37,108	975	3 %	975
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	15,864	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	975	24 %	975
Gou Dev:	8,000	0	0 %	0
External Financing:	41,473	0	0 %	0
Total:	53,473	975	2 %	975

Reasons for over/under performance: Poor accessibility due to poor road conditions attributed to heavy rains

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

N/A

227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	14,000	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	(10) Land owned by public institutions titled and secured from dispute	()	()
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Non Standard Outputs:		Train 8 area land committees and 8 Sub-county court committees on land dispute resolution; Conduct community sensitization and awareness campaigns on land rights, tenure and ownership, Facilitate and backstop the surveying and titling of institutional lands (Schools, Health Centers, markets and Sub-county H/Qs) , Establish, train and facilitate the functions of the Physical Planning Committees in the district and LLGs.	Conducted community awareness sensitization on land registration processes and other land matters in Alero, Gotapwoyo, Lii, Lungulu, Anaka, Purongo and Kochgoma Sub-counties	Conducted community awareness sensitization on land registration processes and other land matters in Alero, Gotapwoyo, Lii, Lungulu, Anaka, Purongo and Kochgoma Sub-counties	
221002	Workshops and Seminars	11,800	2,948	25 %	2,948
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	2,948	25 %	2,948
Gou Dev:		10,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,000	2,948	13 %	2,948
Reasons for over/under performance:		1. Poor road conditions attributed to heavy rains hampered accessibility and mobility for some areas 2. Low turn up in some targeted communities owing to long distances to be covered by the participants to the community assembly as some villages are too vast.			
Total For Natural Resources : Wage Rect:		108,000	25,925	24 %	25,925
Non-Wage Reccurent:		81,585	6,851	8 %	6,851
GoU Dev:		46,423	0	0 %	0
Donor Dev:		121,954	0	0 %	0
Grand Total:		357,961	32,776	9.2 %	32,776

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	Community Development workers facilitated, Sub counties Community Development Officers (CDOs) backstopped, procurement initiated for general staff welfare, Vehicle maintenance, stationary, a Laptop to mention but a few.	Support supervision & technical backstopping conducted, CDOs facilitated to perform at all LLGs			Support supervision & technical backstopping conducted, CDOs facilitated to perform at all LLGs
Non Standard Outputs:	One Laptop Computer procured, Support monitoring & supervision of all Community development projects				
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		1,000
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	3,600	150	4 %		150
227001 Travel inland	7,200	2,133	30 %		2,133
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
228002 Maintenance - Vehicles	871	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,171	1,950	16 %		1,950
Gou Dev:	7,000	2,333	33 %		2,333
External Financing:	0	0	0 %		0
Total:	19,171	4,283	22 %		4,283
Reasons for over/under performance:	Heavy down pour and inadequate transport facilities to some CDOs at LLGs made the movement by other LLGs a challenge, Over spending or under spending arises due to late release, reallocation, viaments and slow migration to IFMIS				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(400) FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured	(100) FAL learners enrolled in to FAL programme in two learning Centers in Alero & Koch Goma, Supported Learning Community centers instructional materials, Provide specialized training to community livelihood groups, Playing materials procured	()	(100)FAL learners enrolled in to FAL programme in two learning Centers in Alero & Koch Goma, Supported Learning Community centers instructional materials, Provide specialized training to community livelihood groups, Playing materials procured
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	22,400	1,500	7 %	1,500
221002 Workshops and Seminars	37,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	13,500	0	0 %	0
221009 Welfare and Entertainment	10,000	2,544	25 %	2,544
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	7,000	0	0 %	0
224006 Agricultural Supplies	13,200	0	0 %	0
227001 Travel inland	8,800	500	6 %	500
227004 Fuel, Lubricants and Oils	15,500	250	2 %	250
228001 Maintenance - Civil	20,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	2,250
Gou Dev:	10,000	2,544	25 %	2,544
External Financing:	150,000	0	0 %	0
Total:	166,000	4,794	3 %	4,794
Reasons for over/under performance:	Learners are not regularly turning up to the Community Learning Centre since it's planting and harvesting period of the year, Over spending arises due to a lot more activities conducted towards celebration of international day of Litracy that caused reallocation to FAL programs 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 develope, 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. Women day celebrated	Gender sensitization meeting conducted in major GBV hot spots area of Olwiyo, Koch Goma trading& centre, Anaka Town council	Gender sensitization meeting conducted in major GBV hot spots area of Olwiyo, Koch Goma trading& centre, Anaka Town council	
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
227001 Travel inland	2,000	957	48 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,207	32 %	2,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,207	32 %	2,207
Reasons for over/under performance:	Many training on gender ends at the training venue and people don't take on the training out come as the benefit to change their life but looks at only protecting their marriages. Over spending arises due reallocation of resources			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(200) 200 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 Procured Laptop Computer for Senior Probation & social Welfare Officer	(52) 52 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 53 youth supported for vocational skills training. 11 mobilization meetings conducted by the Youth Council 27 youth linked to employable opportunities 122 youth receive training on reproductive health and youth friendly services 44 Youth Groups supported under YLP	()	(52)52 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 53 youth supported for vocational skills training. 11 mobilization meetings conducted by the Youth Council 27 youth linked to employable opportunities 122 youth receive training on reproductive health and youth friendly services 44 Youth Groups supported under YLP
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,600	900	25 %	900
221003 Staff Training	2,000	500	25 %	500
221009 Welfare and Entertainment	400	1,099	275 %	1,099
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,999	33 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,999	33 %	3,999
Reasons for over/under performance:	Many youths are slowly coping up attitude and mindset changes which is being over come by regular sensitization meeting, Under spending here arises due reallocation of resources to serve relevance purpose in the department			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(09) Functionality of District and Sub counties Youth Council secretariat	(3) 3 Members of the youth Council executive and SCDO supported to attend international youth day celebration	()	(3)3 Members of the youth Council executive and SCDO supported to attend international youth day celebration
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,790	448	25 %	448

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221009 Welfare and Entertainment	2,210	553	25 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Late release and made the above Youth council and SCDO to attend the celebration on their and made claims for their pays later, the spending is equivalent to plan release figure quarterly			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assistive devices, PWDs given special grant	(5) Monitoring support to PWDs projects supported, 2 groups of special interest groups supported with seeds capital	()	(5)Monitoring support to PWDs projects supported, 2 groups of special interest groups supported with seeds capital
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,500	290	19 %	290
222001 Telecommunications	171	0	0 %	0
224006 Agricultural Supplies	8,000	2,000	25 %	2,000
227001 Travel inland	3,829	250	7 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	2,540	19 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	2,540	19 %	2,540
Reasons for over/under performance:	The grant is always very little and advocacy is ongoing to see that the figure is improved on, Under spending arises due to late releases and other activities is slated for next quarter			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural festivals conducted in all the sub counties of Nwoya District Documentation of Acholi cultural heritage supported, Dancing costumes & other relevance assorted cultural items procured	Mapping & identification of groups and provision of technical backstopping to empower the groups to participate in Acholi regional Cultural festival conducted		Mapping & identification of groups and provision of technical backstopping to empower the groups to participate in Acholi regional Cultural festiva conducted
221009 Welfare and Entertainment	14,000	3,708	26 %	3,708
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	875	15 %	875
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	16,000	4,208	26 %	4,208

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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:	Cultural groups to the dancing Costumes, Cultural groups are scattered and monitoring, mapping and technical backstopping was a problem, District is looking around to provide customes. Over spending was due to reallocation of resources to priorities under the sector.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Routine work place inspection to ensure compliance to the national labour laws supported, Labour conducted audits in all the companies and institutions in Nwoya District	Work based inspection conducted at Bukona Agro, Amatheoan etc and reports are in Place			Work based inspection conducted at Bukona Agro, Amatheoan etc and reports are in Place
227001 Travel inland	2,000	700	35 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	700	35 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	700	35 %		700
Reasons for over/under performance:	Little resource allocation to the sector, therefore inspection will be done in shift. Over spending is due to re-allocation of resources to the sector				
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	(00) N/A	()		(00)N/A
Non Standard Outputs:	N/A	Monitoring of UWEP funded groups by Women council conducted			Monitoring of UWEP funded groups by Women council conducted
211103 Allowances (Incl. Casuals, Temporary)	600	900	150 %		900
221009 Welfare and Entertainment	1,500	125	8 %		125
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,000	366	37 %		366
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,391	35 %		1,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,391	35 %		1,391
Reasons for over/under performance:	Inadequate funding to monitor many groups is a challenge and Council resorted to monitor few groups per quarter. Over spending was due reallocation regarding the needs to conduct the monitoring of such groups to foster recovery				

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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
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Assorted office furniture procured for CBS Department Salaries of Departmental staff paid 4 quarterly review meetings with Departmental staff held support supervision and mentoring visits to Sub counties Carried out Office stationery for Community Services Department procured Department's vehicles and Motorcycles maintained and serviced	Support monitoring and supervision of the CDOs conducted in all LLGs, Specialized training conducted to livelihood groups, Vehicle, Motorcycle repairs and maintenance conducted to mention but a few			Paid salaries and allowance for staff to perform, Support monitoring and supervision of the CDOs conducted in all LLGs, Specialized training conducted to livelihood groups, Vehicle, Motorcycle repairs and maintenance conducted and reports in place to mention but a few
211101 General Staff Salaries	201,307	37,693	19 %		37,693
211103 Allowances (Incl. Casuals, Temporary)	10,941	0	0 %		0
221002 Workshops and Seminars	29,000	200	1 %		200
221003 Staff Training	17,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	18,000	300	2 %		300
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	6,000	0	0 %		0
224006 Agricultural Supplies	643,612	0	0 %		0
227001 Travel inland	91,913	0	0 %		0
227004 Fuel, Lubricants and Oils	14,500	0	0 %		0
228002 Maintenance - Vehicles	4,000	287	7 %		287

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	939	31 %	939
Wage Rect:	201,307	37,693	19 %	37,693
Non Wage Rect:	15,000	787	5 %	787
Gou Dev:	21,941	939	4 %	939
External Financing:	809,525	0	0 %	0
Total:	1,047,773	39,419	4 %	39,419

Reasons for over/under performance: Late release delayed implementation of other projects, hence leading to under spending under operation Office of the DCDO

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs: Approved YLP projects funded. Disbursement of approved YLP Fund

263106 Other Current grants	462,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	462,684	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,684	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs: NUSAF 3 approved projects funded. Disbursement of approved NUSAF 3 Fund

312301 Cultivated Assets	1,275,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,275,568	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,275,568	0	0 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: District staff/Sub Counties facilitated to generate, appraise and approve YLP projects

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District staff/Sub Counties facilitated to monitor and ensure recoveries of YLP project funds.

District Youth Council facilitated to monitor YLP projects.

DTPC facilitated to monitor and ensure proper implementation of YLP projects.

DEC facilitated to monitor YLP projects.

Office of the RDC facilitated to monitor YLP projects.

Stationery, printing and photocopying support for implementation of YLP project provided.

YLP projects and reports submitted to MGLSD.

YLP groups trained on management of YLP projects.
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 program.

DTPC supported to monitor and supervise NUSAF3 projects.

DTPC and DEC supported to approve and endorse NUSAF3 projects.

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	Salaries of NUSAF3 community facilitators paid				
	Office of the RDC supported to monitor NUSAF3 projects				
	NUSAF3 financial and narrative reports prepared and submitted to OPM.				
281501 Environment Impact Assessment for Capital Works	37,684	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	68,768	0	0 %		0
312201 Transport Equipment	108,171	0	0 %		0
312211 Office Equipment	4,840	0	0 %		0
312213 ICT Equipment	2,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	221,743	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,743	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	201,307	37,693	19 %		37,693
Non-Wage Reccurent:	81,671	17,699	22 %		17,699
GoU Dev:	2,008,936	9,149	0 %		9,149
Donor Dev:	959,525	0	0 %		0
Grand Total:	3,251,438	64,541	2.0 %		64,541

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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	Data Collection at LLGs supervised Planning Tools utilization reinforced			Data Collection at LLGs supervised Planning Tools utilization reinforced
211101 General Staff Salaries	47,480	5,192	11 %		5,192
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,816	0	0 %		0
221012 Small Office Equipment	200	50	25 %		50
222001 Telecommunications	2,400	550	23 %		550
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	4,500	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	47,480	5,192	11 %		5,192
Non Wage Rect:	23,916	1,600	7 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,395	6,792	10 %		6,792
Reasons for over/under performance:	There was low collection of Locally Raised Revenue thus affecting the departmental allocation				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:		Coordination meetings held on the dissemination of National/LG strategic direction to LLG .		N/A	Coordination meetings held on the dissemination of National/LG strategic direction/ to LLG .
N/A					
Reasons for over/under performance:	Not all the funds budgeted for was realized and that lead to the under performance.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Capacity to manage data at all levels exists	District Draft Statistical Abstract produced			District Draft Statistical Abstract produced

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221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Inadequate collection of Locally Raised Revenue affected the implementation				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population factors are integrated in development plans at district and LLGs	Population projection done and disseminated		Population projection done and disseminated
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Incorporated the activity with data collection for LLGs				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Capacity to manage projects well is enhanced	No implementation		No implementation
221002 Workshops and Seminars	6,000	1,750	29 %	1,750
225001 Consultancy Services- Short term	691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,691	1,750	26 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,691	1,750	26 %	1,750
Reasons for over/under performance: Planned for next quarters				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Planning organs at all levels have the capacity to align their plans to NDP			

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221002 Workshops and Seminars	7,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Capacity to manage HDB and CIS exists	Not implemented		Not implemented
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221002 Workshops and Seminars	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	250	7 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	250	7 %	250

Reasons for over/under performance: Planned be rolled in the next quarter

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Capacity to prepare AWP's exists at district and LLGs levels	Office consumables and equipment's were purchased.		Office consumables and equipment's were purchased.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: Budgeted for revenue was not realized hence under performance of budget.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Capacity to monitor and evaluate planned activities exists	Not yet implemented		Not implemented in Q1
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0

Reasons for over/under performance: Planned to be implemented next quarters

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Multi-sectoral monitoring and evaluation of planned activities undertaken at all levels and reports generated and shared with stakeholders to inform programming	Q1 monitoring report producer	Q1 monitoring report producer	
281504 Monitoring, Supervision & Appraisal of capital works	21,081	7,026	33 %	7,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,081	7,026	33 %	7,026
External Financing:	0	0	0 %	0
Total:	21,081	7,026	33 %	7,026

Reasons for over/under performance:

Total For Planning : Wage Rect:	47,480	5,192	11 %	5,192
Non-Wage Reccurent:	61,407	5,100	8 %	5,100
GoU Dev:	21,081	7,026	33 %	7,026
Donor Dev:	0	0	0 %	0
Grand Total:	129,967	17,318	13.3 %	17,318

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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:	Facilitate Internal audit staff to enable them perform. Internal audit report produced. Certificates of attendance for continuous professional development provided	salaries for staff paid Internal audit review conducted at sub county and district level payments for fuel cleared		Salaries for staff paid to perform their function. Internal audit exercise conducted for all entities and report produced. Payments to contractors cleared.	salaries for staff paid Internal audit review conducted at sub county and district level payments for fuel cleared
211101 General Staff Salaries	32,683	1,985	6 %		1,985
227001 Travel inland	7,304	1,826	25 %		1,826
Wage Rect:	32,683	1,985	6 %		1,985
Non Wage Rect:	7,304	1,826	25 %		1,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,987	3,811	10 %		3,811
Reasons for over/under performance:	Activities performed as planned				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Four Quarterly Internal Audit Reports produced and submitted to District Council at Nwoya District Headquarters and Internal Auditor General at Ministry of Finance Planning and Economic Development.	Internal Audit review conducted at both district and sub county level Staff paid salary to perform Audit report produced and distributed to stakeholders			Internal Audit review conducted at both district and sub county level Staff paid salary to perform Audit report produced and distributed to stakeholders
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	2,000	10	0 %		10
222001 Telecommunications	800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000

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228002 Maintenance - Vehicles	2,400	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	1,010	4 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	1,010	4 %	1,010
Reasons for over/under performance: Activities performed as planned				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,683</i>	<i>1,985</i>	<i>6 %</i>	<i>1,985</i>
<i>Non-Wage Reccurent:</i>	<i>32,804</i>	<i>2,836</i>	<i>9 %</i>	<i>2,836</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>65,487</i>	<i>4,821</i>	<i>7.4 %</i>	<i>4,821</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) organise local leaders,technical staffs to create awareness on business compliance in radios	(0) Not done due to Limited fund		()	(0)Not done due to Limited fund
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) organise leaders and technical staff to sensitize business community on business registration and compliance	(2) Alero and Purongo sub counties		()	(2)Alero and Purongo sub counties
No of businesses inspected for compliance to the law	(480) Inspect businesses for tax compliance,standards and quality	(0) Not implemented		()	(0)Not implemented
No of businesses issued with trade licenses	(350) Issue businesses with trade licences	(158) Samples conducted in all the 7 sub counties		()	(158)Samples conducted in all the 7 sub counties
Non Standard Outputs:	N/A				
211101 General Staff Salaries	39,476	5,739	15 %		5,739
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221002 Workshops and Seminars	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	200	20	10 %		20
227001 Travel inland	600	150	25 %		150
Wage Rect:	39,476	5,739	15 %		5,739
Non Wage Rect:	4,000	970	24 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,476	6,709	15 %		6,709
Reasons for over/under performance:	First-quarter fund was released late (Late August) ,The Department did not receive locally raised revenues, The approved budget and fund allocations to cost centers could not be easily absorbed due to over splitting of funds and use of ifms codes.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Businesses mobilised and registered Awareness programme created	Mobilising traders,farmers groups and Associations for business registration.			Mobilising traders,farmers groups and Associations for business registration.
221002 Workshops and Seminars	2,000	500	25 %		500

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227002 Travel abroad	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	500	9 %	500

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) Build data base of producer groups,bulking to link them for export	(2) Alero, Lungulu and Purongo sub counties	()	(2)Alero, Lungulu and Purongo sub counties
No. of market information reports disseminated	(10) Collect information on markets and disseminate them producers (farmers,processors)	(2) Purongo subcounty and Anaka Town council	()	(2)Purongo subcounty and Anaka Town council
Non Standard Outputs:	N/A			

211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	1,600	400	25 %	400
221003 Staff Training	468	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
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,668	400	7 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,668	400	7 %	400

Reasons for over/under performance: Less allocation of funds by locally raised revenues, use of ifmis codes,late realease of funds.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) supervise cooperative groups for compliance	(5) onducted in Anaka Town council,Purongo,Koch Goma,Anaka,Alero sub counties	()	(5)Conducted in Anaka Town council,Purongo,Koch Goma,Anaka,Alero sub counties
No. of cooperative groups mobilised for registration	(10) Mobilize cooperative groups for registration	(4) Alero,Purongo,GotApwoyo and Anaka sub counties	()	(4)Alero,Purongo,GotApwoyo and Anaka sub counties
No. of cooperatives assisted in registration	(10) Train and Assist cooperative groups to register	(3) Anaka,Purongo,Alero and Lungulu sub counties	()	(3)Anaka,Purongo,Alero and Lungulu sub counties
Non Standard Outputs:	N/A			

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211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,400	600	25 %	600
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	74	19 %	74
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	410	21 %	410
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	1,584	12 %	1,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	1,584	12 %	1,584
Reasons for over/under performance: Late release of funds ,less allocations of funds by locally raised revenues and use of ifmis codes.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) Collect data on tourist attraction sites,sensitise community on community tourism	(1) Purongo sub county	()	(1)Purongo sub county
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) update and profile data on restaurants,lodges,hotels	(8) Lii, Purongo,Got Apwoyo and Anaka Town council.	()	(8)Lii, Purongo,Got Apwoyo and Anaka Town council.
No. and name of new tourism sites identified	(10) Identify and name new tourism sites	(2) Bar lyec in Got Apwoyo, Pabit tree in Purongo, Ayago black spot/falls in Koch Goma	()	(2)Bar lyec in Got Apwoyo, Pabit tree in Purongo, Ayago black spot/falls in Koch Goma
Non Standard Outputs:	n/a			
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
221002 Workshops and Seminars	1,600	400	25 %	400
227001 Travel inland	950	10	1 %	10
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,550	410	6 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,550	410	6 %	410
Reasons for over/under performance: Less allocation by locally raised revenues,late release of funds,use of ifmis codes.				
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(10) Identify opportunities for industrial development	(5) Anaka,Got Apwoyo, Koch Goma and Lungulu sub counties.	()	(5)Anaka,Got Apwoyo, Koch Goma and Lungulu sub counties.
No. of producer groups identified for collective value addition support	(20) Identify ,prepare,train producer groups for collective value addition support	(108) Purongo,Alero,Lungulu, KochGoma,Lii sub counties and Anaka Town council.	()	(10)Purongo,Alero,Lungulu, KochGoma,Lii sub counties and Anaka Town council.
No. of value addition facilities in the district	(50) Collect data on value addition facilities in the District	(34) Purongo,Alero,Koch G oma,Anaka ,Lungulu and Anaka Town council	()	(34)Purongo,Alero, KochG oma,Anaka ,Lungulu and Anaka Town council
A report on the nature of value addition support existing and needed	(4) Profile and submit report on value addition support existing and needed	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance:	Late release of funds,use of ifmis codes, less allocation of fundsby locally raised revenues			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of sector staffs built in the identified needs			
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Less allocations by locally raised revenues,The fund is split into litle amounts,To be implemeted in 2nd Quarter.			
Total For Trade, Industry and Local Development : Wage Rect:	39,476	5,739	15 %	5,739
Non-Wage Reccurent:	39,650	4,164	11 %	4,164
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>79,126</i>	<i>9,903</i>	<i>12.5 %</i>	<i>9,903</i>
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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				850,758	17,774
Sector : Education				767,522	17,774
Programme : Pre-Primary and Primary Education				767,522	17,774
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,322	17,774
Item : 263367 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)		5,790	1,930
GORO P.S	Lii	Sector Conditional Grant (Non-Wage)		10,458	3,486
KOCH LII PAKIYA P.S	Lii	Sector Conditional Grant (Non-Wage)		8,790	2,930
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)		7,074	2,358
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)		5,922	1,974
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)		6,498	2,166
WILACIC P.S	Orum	Sector Conditional Grant (Non-Wage)		8,790	2,930
Capital Purchases					
Output : Classroom construction and rehabilitation				260,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kal Koch Goma P.7 SCH	External Financing	„	80,000	0
Building Construction - Schools-256	Kal Koch Goma PS	External Financing	„	90,000	0
Building Construction - Schools-256	Kal Koch Goma PS.	External Financing	„	90,000	0
Output : Latrine construction and rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Kal Koch Goma Primary school	External Financing		60,000	0
Output : Teacher house construction and rehabilitation				355,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Amar Koch Amar Ps; 1Block of 2 unit Staff Houses	Sector Development Grant	,	55,000	0

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Building Construction - Staff Houses-263	Kal Koch Goma Primary school	External Financing	300,000	0
Output : Provision of furniture to primary schools			39,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Koch Goma Primary school: 180 desks	External Financing	36,000	0
Furniture and Fixtures - Chairs-634	Kal Koch Goma Primary school: 32 office chairs	External Financing	3,200	0
Sector : Health			20,447	0
Programme : Primary Healthcare			20,447	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,447	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kal Koch Goma HCIII	District Discretionary Development Equalization Grant	20,447	0
Sector : Water and Environment			62,789	0
Programme : Rural Water Supply and Sanitation			62,789	0
Capital Purchases				
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Coo-Rom Tee Lagoba	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agonga Barakwich	Sector Development Grant	37,580	0
Building Construction - Boreholes-208	Coo-Rom Barakwich	Sector Development Grant	4,420	0
Output : Construction of piped water supply system			13,264	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agonga Otenga Village	Sector Development Grant	13,264	0
LCIII : Alero			277,311	27,883
Sector : Education			193,238	22,746
Programme : Pre-Primary and Primary Education			193,238	22,746

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,238	22,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)	6,630	2,210
KAMGURU P.S	Paibwor	Sector Conditional Grant (Non-Wage)	4,950	1,650
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	10,026	3,342
LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	9,582	3,194
LULYANGO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	6,618	2,206
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	7,542	2,514
NWOYA P.7 SCHOOL	Paibwor	Sector Conditional Grant (Non-Wage)	6,162	2,054
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	9,054	3,018
ST. KIZITO BIDATI P.S	Bwobonam	Sector Conditional Grant (Non-Wage)	7,674	2,558
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pangur Amuru-Alero P?S	Sector Development Grant	25,000	0
Building Construction - Schools-256	Pangur Lalar PS: 1block of 2 classrooms with office	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panokrach 1 block of 5 Stance drainable latrine at Kinene PS	Sector Development Grant	25,000	0
Sector : Health			55,548	5,137
Programme : Primary Healthcare			55,548	5,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,548	5,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Pangur	Sector Conditional Grant (Non-Wage)	13,699	3,425
PANOKRACH HC II	Paibwor	Sector Conditional Grant (Non-Wage)	6,849	1,712

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Panayabono Alero,Koch Goma	District Discretionary Development Equalization Grant	35,000	0
Sector : Water and Environment			28,525	0
Programme : Rural Water Supply and Sanitation			28,525	0
Capital Purchases				
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pangur Alelelele P7 School	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Panokrach Anyongo	Sector Development Grant	21,000	0
LCIII : Purongo			769,874	21,958
Sector : Education			77,874	21,958
Programme : Pre-Primary and Primary Education			77,874	21,958
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,874	21,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)	6,510	2,170
GOT APWOYO P.S	Latoro	Sector Conditional Grant (Non-Wage)	5,838	1,946
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)	6,450	2,150
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)	8,238	2,746
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)	8,550	2,850
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)	6,294	2,098
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)	9,462	3,154
ST. PETER S BWOBO-NAM P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)	6,150	2,050
WII ANAKA P.S	Latoro	Sector Conditional Grant (Non-Wage)	8,382	2,794
Capital Purchases				

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Output : Classroom construction and rehabilitation			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pawatomero Olwiyo PS: 70 Lower primary desks	District Discretionary Development Equalization Grant	12,000	0
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pabit Paraa HCII	Sector Development Grant	650,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Pabit Opolacen	Sector Development , Grant	37,580	0
Building Construction - Boreholes- 208	Patira Opolacen	Sector Development , Grant	4,420	0
LCIII : Anaka Town Council			7,174,027	9,832
Sector : Agriculture			1,963,318	29
Programme : Agricultural Extension Services			171,012	29
Lower Local Services				
Output : LLG Extension Services (LLS)			119,449	29
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural & Veterinary extension services supported in eight (8) Sub counties	Ceke In all the eight Sub counties H/Q	Sector Conditional Grant (Non-Wage)	119,449	29
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,563	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ceke District HQ	Sector Development Grant	38,063	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Ceke D	Sector Development Grant	2,000	0

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ICT - Laptop (Notebook Computer) - 779	Ceke District Production Office	Sector Development Grant	7,500	0
ICT - Photocopiers-818	Ceke District Production Office	Sector Development Grant	3,000	0
ICT - Scanners-835	Ceke District Production Office	Sector Development Grant	1,000	0
Programme : District Production Services			1,792,306	0
Lower Local Services				
Output : Transfers to LG			442,811	0
Item : 263204 Transfers to other govt. units (Capital)				
Nwoya District LG	Ceke District HQ	Other Transfers from Central Government	442,811	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,302,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ceke District HQ	External Financing	1,302,160	0
Output : Slaughter slab construction			47,335	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akago Anaka Town Council	Sector Development Grant	47,335	0
Sector : Works and Transport			1,353,391	0
Programme : District, Urban and Community Access Roads			1,353,391	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			105,000	0
Item : 242003 Other				
Installation of a Culvert in Anaka Town Council	Ceke Anaka TC	District Discretionary Development Equalization Grant	79,544	0
Installation of Culvert in Anaka TC	Ceke Anaka Towncil	Sector Development Grant	25,456	0
Output : District Roads Maintainence (URF)			490,070	0
Item : 263106 Other Current grants				
Roads equipment maintenance (URF)	Ceke District H/Q	Other Transfers from Central Government	104,114	0
Item : 263204 Transfers to other govt. units (Capital)				

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Anaka Town Council for Road maintenance (URF)	Ceke District H/Q	Other Transfers from Central Government	94,069	0
Community access roads	Ceke District H/Q to all LLGs	Other Transfers from Central Government	59,055	0
Item : 263206 Other Capital grants				
District Roads maintenance	Ceke District H/Q	Other Transfers from Central Government	232,833	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			380,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke District Hqrs	External Financing	36,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q	External Financing	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Ceke District H/Q	External Financing	308,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ceke District H/Q	External Financing	10,000	0
Item : 312211 Office Equipment				
Assorted small Office equipment	Ceke District H/Q	External Financing	9,000	0
Item : 312213 ICT Equipment				
ICT - Printing Accessories-822	Ceke District H/Q	External Financing	7,000	0
Output : Rural roads construction and rehabilitation			378,321	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke District H/Q	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke District H/Q	Sector Development Grant	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Ceke Ceke	Sector Development Grant	350,321	0
Sector : Education			1,070,970	9,803
Programme : Pre-Primary and Primary Education			933,853	9,803

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,406	9,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	6,198	2,066
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)	6,870	2,290
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	16,338	5,447
Item : 263370 Sector Development Grant				
Additional DEO monitoring to all LLGs to all Government aided Schools, Community Primary Schools & Privately owned Primary Schools in Nwoya	Ceke All LLGs	Locally Raised Revenues	15,888	0
Intensive DEO monitoring of all government aided Schools & Community Schools in the District	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	39,112	0
Capital Purchases				
Output : Classroom construction and rehabilitation			416,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ceke Dist HQtr: Monitoring and supervision of work	District Discretionary Development Equalization Grant	12,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ceke Dist. HQtr: Projects retention	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akago Anaka P. 7 School	External Financing ..	90,000	0
Building Construction - Schools-256	Akago Anaka P.7 school 1 Block of 2 classrooms	External Financing ..	80,000	0
Building Construction - Schools-256	Akago Anaka PS	External Financing ..	90,000	0
Building Construction - Multipurpose Building-245	Ceke Completion of TRC	Sector Development Grant	70,000	0
Building Construction - Monitoring and Supervision-243	Ceke Dist. HQtr	Sector Development Grant	14,000	0
Building Construction - Building Costs-209	Ceke Paying retention for FY 2018/19	Sector Development Grant	35,000	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Toilet Repair-270	Akago Anaka Primary school	External Financing	60,000	0
Output : Teacher house construction and rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akago Anaka Primary School	External Financing	300,000	0
Output : Provision of furniture to primary schools			73,447	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Akago Anaka Primary school: 08 office tables	External Financing	2,400	0
Furniture and Fixtures - Shelves-653	Akago Anaka Primary school: 04 office shelves	External Financing	800	0
Furniture and Fixtures - Desks-637	Akago Anaka Primary school: 180 Desks	External Financing	36,000	0
Furniture and Fixtures - Chairs-634	Akago Anaka primary school: 32 office chairs	External Financing	3,200	0
Furniture and Fixtures - Office desk-646	Ceke Dist. H/Qtr: 5 Office desks for DEO office	Sector Development , Grant	12,000	0
Furniture and Fixtures - Office desk-646	Ceke Dist. HQtr: 5 Office desks for DEO office	Sector Development , Grant	12,000	0
Furniture and Fixtures - Executive Chairs-638	Akago District HQ: DEO office	Sector Development Grant	7,047	0
Programme : Secondary Education			80,616	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,616	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintainance in all Secondary Schools in Nwoya	Ceke All Schools in Nwoya	Locally Raised Revenues	33,000	0
Under activity 078403 : Secondary schools athletics championship National competitions	Ceke Distict H/Q	Sector Conditional Grant (Non-Wage)	6,088	0
Training all Secondary government headed School head teachers on data collection & compilation	Ceke District H/Q	District Unconditional Grant (Non-Wage)	1,668	0

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Training all Secondary government headed School head teachers on data collection & compilation	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	9,332	0
Secondary school Music dance and drama Regional and National Competitions	Ceke Games and sports sector	Sector Conditional Grant (Non-Wage)	10,529	0
Under activity 078403 : Secondary schools athletics championship National competitions	Ceke NDLG Games and Sports sector	Sector Conditional Grant (Non-Wage)	20,000	0
Programme : Education & Sports Management and Inspection			56,500	0
Capital Purchases				
Output : Administrative Capital			56,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke All Schools & development projects in the District	Sector Development Grant	38,942	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q and all LLGs	District Discretionary Development Equalization Grant	1,558	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke District H/Q	Sector Development Grant	16,000	0
Sector : Health			351,861	0
Programme : Primary Healthcare			75,809	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Labyei Anaka	District Discretionary Development Equalization Grant	8,314	0
Output : Maternity Ward Construction and Rehabilitation			67,496	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Labyei Anaka Hospital	Sector Development Grant	67,496	0
Programme : District Hospital Services			276,052	0
Lower Local Services				
Output : District Hospital Services (LLS.)			276,052	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka Hospital	Labyei Anaka Hospital	Sector Conditional Grant (Non-Wage)	276,052	0

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Sector : Water and Environment			341,920	0
Programme : Rural Water Supply and Sanitation			341,920	0
Capital Purchases				
Output : Administrative Capital			2,340	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ceke District Headquarters	Transitional Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ceke District Headquarters	Transitional Development Grant	1,340	0
Output : Borehole drilling and rehabilitation			339,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ceke District Headquarters	External Financing ,,,,,	35,120	0
Building Construction - Boreholes-208	Ceke District Headquarters	Sector Development Grant ,,,,,	11,380	0
Payment of Retention for 8 deep boreholes constructed FY2018/19	Ceke District Headquarters	Sector Development Grant	15,600	0
Building Construction - Boreholes-208	Ogom Headquarters	External Financing ,,,,,	138,480	0
Building Construction - Boreholes-208	Labyei Headquarters	Sector Development Grant ,,,,,	23,100	0
Building Construction - Boreholes-208	Akago Headquarters	External Financing ,,,,,	71,400	0
Building Construction - Boreholes-208	Akago Headquarters	Sector Development Grant ,,,,,	44,500	0
Sector : Social Development			1,959,994	0
Programme : Community Mobilisation and Empowerment			1,959,994	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			462,684	0
Item : 263106 Other Current grants				
Youth Livelihood grant, Project Money for Youth groups generated, appraised & approved, given out as refundable loan	Ceke District H/Q	Other Transfers from Central Government	462,684	0
Capital Purchases				
Output : Administrative Capital			1,275,568	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ceke District H/Q for NUSAF 3 groups	Other Transfers from Central Government	1,275,568	0

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Output : Non Standard Service Delivery Capital			221,743	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ceke District H/Q through out all NUSAF 3 groups	Other Transfers from Central Government	37,684	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Pay NUSAF 3 facilitator at the District H/Q	Other Transfers from Central Government	49,152	0
Monitoring, Supervision and Appraisal - General Works -1260	Ceke YLP Monitoring in all LLGs	Other Transfers from Central Government	19,616	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ceke District H/Q	Other Transfers from Central Government	41,036	0
Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q	Other Transfers from Central Government	12,400	0
Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q from a services provider	Other Transfers from Central Government	18,370	0
Transport Equipment - Fuel and Lubricants-1912	Ceke District H/Q fuel Monitoring & Support supervision	Other Transfers from Central Government	36,365	0
Item : 312211 Office Equipment				
Office supplies, stationary and Cartridges	Ceke District H/Q	Other Transfers from Central Government	4,840	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Ceke District H/Q	Other Transfers from Central Government	400	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Ceke District H/Q	Other Transfers from Central Government	1,600	0
ICT - Mobile Phones-803	Ceke District H/Q	Other Transfers from Central Government	280	0
Sector : Public Sector Management			132,573	0
Programme : District and Urban Administration			111,493	0
Lower Local Services				
Output : Lower Local Government Administration			13,300	0
Item : 242003 Other				

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Monitoring all UWA activities in the UWA sub Counties	Ceke All UWA Sub Counties	Other Transfers from Central Government	13,300	0
Capital Purchases				
Output : Administrative Capital			98,193	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke District Hqrs	District Discretionary Development Equalization Grant	78,193	0
Building Construction - Stores-264	Ceke District store at Headquarters	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Government Planning Services			21,081	0
Capital Purchases				
Output : Administrative Capital			21,081	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Kal	District Discretionary Development Equalization Grant	21,081	0
LCIII : Anaka			196,114	13,038
Sector : Education			154,114	13,038
Programme : Pre-Primary and Primary Education			154,114	13,038
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,114	13,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	6,978	2,326
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	6,906	2,302
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	7,134	2,378
PATIRA P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,462	3,154
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	8,634	2,878
Item : 263370 Sector Development Grant				
Rehabilitation of 1block of 2 Unit teachers houses at St. Luke Te-Olam PS	Pabali District H/Q	Sector Conditional Grant (Non-Wage)	55,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Todora Agung PS: 1 block of 2 units teachers houses	Sector Development Grant	60,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Todora Alokolum Agung	Sector Development , Grant	37,580	0
Building Construction - Boreholes- 208	Ywaya Onyomtil Kamguru	Sector Development , Grant	4,420	0
LCIII : Gotapwoyo			42,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Paminolango Paminolango	Sector Development , Grant	4,420	0
Building Construction - Boreholes- 208	Tegot Shallom	Sector Development , Grant	37,580	0
LCIII : Lii			745,482	0
Sector : Education			616,675	0
Programme : Pre-Primary and Primary Education			12,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lii Goro Ps: Supply of 70 three seater desks	District Discretionary Development Equalization Grant	12,000	0
Programme : Secondary Education			604,675	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,675	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lii Lii Seed SS.	Sector Development Grant	36,400	0

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Building Construction - Schools-256	Lii Lii seed SS: 2 Blocks of 2 classrooms with office	Sector Development , Grant	160,000	0
Building Construction - Schools-256	Lii Lii seed SS: Library	Sector Development , Grant	130,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lii Lii Seed SS: Staff houses	Sector Development Grant	78,275	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Lii Lii Seed SS: Laboratory block	Sector Development Grant	200,000	0
Sector : Health			50,000	0
Programme : Primary Healthcare			50,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lii Koch Lii HCIII	Sector Development Grant	50,000	0
Sector : Water and Environment			78,807	0
Programme : Rural Water Supply and Sanitation			78,807	0
Capital Purchases				
Output : Administrative Capital			8,282	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lii Pakiya and Bungu	Transitional Development Grant	8,282	0
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lii Koroba	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lii Koroba	District Discretionary Development Equalization Grant	2,210	0

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Building Construction - Boreholes-208	Orum Koroba	District Discretionary Development Equalization Grant	18,790	0
Building Construction - Boreholes-208	Lii Tee Orum	Sector Development Grant	37,580	0
Building Construction - Boreholes-208	Orum Tee orum	Sector Development Grant	4,420	0
LCIII : Lungulu			236,305	0
Sector : Education			120,000	0
<i>Programme : Pre-Primary and Primary Education</i>			120,000	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lulyango Unit teachers houses at Nwoya Primary School	Sector Development Grant	40,000	0
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulyango O	Sector Development Grant	25,000	0
<i>Output : Teacher house construction and rehabilitation</i>			55,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lulyango Nwoya PS: 1 Block of 2 Unit Staff Houses	Sector Development Grant	55,000	0
Sector : Health			30,000	0
<i>Programme : Primary Healthcare</i>			30,000	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Panokrach Panokrach HCII	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			86,305	0
<i>Programme : Rural Water Supply and Sanitation</i>			86,305	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Lebngec Lebngec Lower	Transitional Development Grant	9,180	0
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lebngec Lebngec Lower	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bajere Owee	Sector Development , Grant	37,580	0
Building Construction - Boreholes-208	Panokrach Owee Namukora	Sector Development , Grant	4,420	0
Output : Construction of piped water supply system			27,600	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bajere Owee Lungulu Sub County Headtrs	Sector Development Grant	27,600	0
LCIII : Missing Subcounty			513,296	152,783
Sector : Education			381,216	127,072
Programme : Pre-Primary and Primary Education			94,182	31,394
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,182	31,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,258	3,086
AMURU ALERO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,282	3,094
BIDIN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
GOMA CENTRAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,518	4,506
KOCH LII P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,818	3,606
KOCH LILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	2,358
KOCH-GOMA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,202	3,734
LEBNGEK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,570	2,190
ONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,262	1,754
PURONGO HILL P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,354	4,118
ST. KIZITO ALERO CUKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,894	1,298

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Programme : Secondary Education			287,034	95,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,034	95,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,720	9,240
ALERO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,708	16,236
KOCH GOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	61,479	20,493
POPE PAUL VI ANAKA	Missing Parish	Sector Conditional Grant (Non-Wage)	98,307	32,769
PURONGO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,820	16,940
Sector : Health			132,080	25,711
Programme : Primary Healthcare			132,080	25,711
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,385	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,462	0
ST ANDREW HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,462	0
WII ANAKA CU COM HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,462	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,695	25,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,583	5,146
APARANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
COOROM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
KOCH GOMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,583	5,146
LANGOL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
LATORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
LULYANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
PAARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	0
PURONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,583	5,146

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TODORA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
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