
Vote:606 Nwoya District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.



Nkugwa Nobert Robert

Date: 03/09/2020

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

Vote:606 Nwoya District**Quarter4****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	357,579	43%
Discretionary Government Transfers	3,542,753	3,575,082	101%
Conditional Government Transfers	13,503,418	15,127,887	112%
Other Government Transfers	3,397,875	2,814,977	83%
External Financing	4,330,239	345,744	8%
Total Revenues shares	25,603,392	22,221,269	87%

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	3,343,681	2,959,832	172%	152%	89%
Finance	481,324	414,132	414,132	86%	86%	100%
Statutory Bodies	594,076	445,822	445,822	75%	75%	100%
Production and Marketing	2,941,152	1,470,278	1,064,033	50%	36%	72%
Health	4,558,389	4,954,914	4,286,620	109%	94%	87%
Education	8,073,886	7,023,029	6,798,286	87%	84%	97%
Roads and Engineering	1,750,933	846,423	830,216	48%	47%	98%
Water	860,994	564,734	518,777	66%	60%	92%
Natural Resources	357,961	179,786	179,646	50%	50%	100%
Community Based Services	3,733,204	2,777,650	2,135,485	74%	57%	77%
Planning	161,509	101,262	101,262	63%	63%	100%
Internal Audit	66,487	37,375	20,427	56%	31%	55%
Trade, Industry and Local Development	79,126	62,182	60,326	79%	76%	97%
Grand Total	25,603,392	22,221,269	19,814,864	87%	77%	89%
<i>Wage</i>	9,293,964	9,852,129	9,525,794	106%	102%	97%
<i>Non-Wage Recurrent</i>	4,731,611	4,670,774	4,095,513	99%	87%	88%
<i>Domestic Devt</i>	7,247,578	7,352,621	5,848,512	101%	81%	80%
<i>Donor Devt</i>	4,330,239	345,744	345,044	8%	8%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative revenue received upto the end of June 2020 was shs 22,221,268,348 which is 87% of the District Annual Budget for FY 2019/20. This is slightly below the expected total revenue because of failure to realize the planned donor and LRR. The cumulative expenditure upto end of June 2020 was 19,816,334,000 which is 77% of the Annual Budget and 89% of the received funds. The expenditure in the IFMS system however, indicated upto shs 20,545,651,253. The difference is due to technical caused after the district joined IFMS in October 2019. The bulk of expenditure was on wages. Upto shs 1,741,960,501 was returned to the Treasury. The unspent balances of wages was because no new recruitment was conducted as a result of delay in getting clearance. While the difference of non wage was due to late release of funds for pensions and gratuity which resulted into partial payments. Development funds were affected by the COVID 19 lock down which made it difficult to complete the work on time.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	829,106	357,579	43 %
Local Services Tax	40,000	22,031	55 %
Land Fees	200,000	62,331	31 %
Local Hotel Tax	30,000	10,243	34 %
Business licenses	20,000	13,070	65 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	12,190	30 %
Park Fees	3,000	827	28 %
Property related Duties/Fees	1,260	940	75 %
Advertisements/Bill Boards	10,000	2,525	25 %
Animal & Crop Husbandry related Levies	10,000	2,640	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Agency Fees	10,000	2,500	25 %
Inspection Fees	3,000	750	25 %
Market /Gate Charges	15,000	5,403	36 %
Other Fees and Charges	15,000	1,253	8 %
Group registration	5,000	1,430	29 %
Quarry Charges	30,000	7,500	25 %
Voluntary Transfers	100	25	25 %
Miscellaneous receipts/income	391,746	211,923	54 %
2a. Discretionary Government Transfers	3,542,753	3,575,082	101 %
District Unconditional Grant (Non-Wage)	573,608	576,599	101 %
Urban Unconditional Grant (Non-Wage)	63,431	63,431	100 %
District Discretionary Development Equalization Grant	1,371,928	1,371,928	100 %
Urban Unconditional Grant (Wage)	99,696	111,020	111 %
District Unconditional Grant (Wage)	1,389,427	1,407,440	101 %
Urban Discretionary Development Equalization Grant	44,663	44,663	100 %
2b. Conditional Government Transfers	13,503,418	15,127,887	112 %
Sector Conditional Grant (Wage)	7,804,841	8,333,669	107 %

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Sector Conditional Grant (Non-Wage)	1,720,565	1,886,068	110 %
Sector Development Grant	2,903,379	3,354,852	116 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	648,442	648,442	100 %
Pension for Local Governments	245,956	334,099	136 %
Gratuity for Local Governments	160,434	550,956	343 %
2c. Other Government Transfers	3,397,875	2,814,977	83 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,419,819	1,677,910	118 %
Uganda Road Fund (URF)	490,070	253,601	52 %
Uganda Wildlife Authority (UWA)	505,000	505,358	100 %
Youth Livelihood Programme (YLP)	540,176	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	378,107	85 %
3. External Financing	4,330,239	345,744	8 %
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	345,744	27 %
Others	0	0	0 %
Total Revenues shares	25,603,392	22,221,269	87 %

Cumulative Performance for Locally Raised Revenues

The cumulative Locally Raised Revenue received upto the end of June 2020 was shs 357,579,000 which is 43% of the Annual District planned LRR for FY2019/20. There were a number of factors that explain the low performance in LRR collection, among which include lockdown due to COVID 19 pandemic, ban on charcoal business, delay in land registration and general poor performance in other economic activities

Cumulative Performance for Central Government Transfers

The cumulative Government Transfers received upto the end of June 2020 was shs 18,702,969,000 which is 110% of the Planned District Annual Central Government Budget. This is above the planned Annual revenue because of supplementary budget and return of committed funds for uncompleted project of previous FY 2018/19

Cumulative Performance for Other Government Transfers

The cumulative revenue received from other Government Transfers was shs 2,814,977,000 which is 83% . The shortfalls were mainly from YLP, CAIIP and URF which were not released as planned,

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Cumulative Performance for External Financing

The cumulative revenue received from donor funds was only Shs 345,744,000 which is just 8% of the planned Annual Donor contributions. The shortfalls were due to COVID 19 pandemic which affected donor activities.

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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	254,449	37 %	172,027	30,772	18 %
District Production Services	2,253,042	809,584	36 %	563,260	484,849	86 %
Sub- Total	2,941,152	1,064,033	36 %	735,288	515,621	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,933	830,216	47 %	437,733	509,906	116 %
Sub- Total	1,750,933	830,216	47 %	437,733	509,906	116 %
Sector: Trade and Industry						
Commercial Services	79,126	60,326	76 %	19,782	20,955	106 %
Sub- Total	79,126	60,326	76 %	19,782	20,955	106 %
Sector: Education						
Pre-Primary and Primary Education	5,420,822	4,112,032	76 %	1,445,206	1,472,685	102 %
Secondary Education	2,205,049	2,268,054	103 %	551,262	1,072,717	195 %
Education & Sports Management and Inspection	446,615	418,159	94 %	136,236	225,736	166 %
Special Needs Education	1,400	40	3 %	350	40	12 %
Sub- Total	8,073,886	6,798,286	84 %	2,133,053	2,771,179	130 %
Sector: Health						
Primary Healthcare	1,172,379	2,689,049	229 %	293,095	1,819,779	621 %
District Hospital Services	276,052	69,007	25 %	69,013	0	0 %
Health Management and Supervision	3,109,959	1,528,565	49 %	777,490	1,586	0 %
Sub- Total	4,558,389	4,286,620	94 %	1,139,597	1,821,365	160 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	860,994	518,777	60 %	215,248	393,813	183 %
Natural Resources Management	357,961	179,646	50 %	89,490	61,243	68 %
Sub- Total	1,218,955	698,423	57 %	304,739	455,056	149 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,733,204	2,135,485	57 %	933,751	1,956,579	210 %
Sub- Total	3,733,204	2,135,485	57 %	933,751	1,956,579	210 %
Sector: Public Sector Management						
District and Urban Administration	1,944,350	2,959,832	152 %	486,088	895,716	184 %
Local Statutory Bodies	594,076	445,822	75 %	148,519	148,412	100 %
Local Government Planning Services	161,509	101,262	63 %	40,377	29,790	74 %
Sub- Total	2,699,935	3,506,916	130 %	674,984	1,073,918	159 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,324	414,132	86 %	120,331	191,595	159 %
Internal Audit Services	66,487	20,427	31 %	16,622	5,542	33 %

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	<i>Sub- Total</i>	<i>547,811</i>	<i>434,559</i>	<i>79 %</i>	<i>136,953</i>	<i>197,138</i>	<i>144 %</i>
Grand Total		25,603,392	19,814,864	77 %	6,515,880	9,321,715	143 %

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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	2,302,460	130%	441,867	774,449	175%
District Unconditional Grant (Non-Wage)	63,503	103,649	163%	15,876	19,059	120%
District Unconditional Grant (Wage)	382,668	410,023	107%	95,667	123,022	129%
General Public Service Pension Arrears (Budgeting)	648,442	648,442	100%	162,110	0	0%
Gratuity for Local Governments	160,434	550,956	343%	40,109	430,630	1074%
Locally Raised Revenues	150,000	58,893	39%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,641	92,115	152%	15,160	15,858	105%
Multi-Sectoral Transfers to LLGs_Wage	55,825	104,284	187%	13,956	36,247	260%
Pension for Local Governments	245,956	334,099	136%	61,489	149,632	243%
Development Revenues	176,882	1,041,221	589%	44,221	0	0%
District Discretionary Development Equalization Grant	140,297	341,675	244%	35,074	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,286	699,546	3004%	5,821	0	0%
Other Transfers from Central Government	13,300	0	0%	3,325	0	0%
Total Revenues shares	1,944,350	3,343,681	172%	486,088	774,449	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	438,492	514,306	117%	109,623	159,270	145%
Non Wage	1,328,976	1,404,304	106%	332,244	705,800	212%
Development Expenditure						
Domestic Development	176,882	1,041,221	589%	44,221	30,646	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,944,350	2,959,832	152%	486,088	895,716	184%

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C: Unspent Balances			
Recurrent Balances	383,849	17%	
Wage	0		
Non Wage	383,850		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	383,849	11%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by Administration upto the end of Q4 was 3,340,690 which is 172% of the approved annual budget and 159% of the quarterly budget. This is higher than the Q3 release because of release of Supplementary (wage), release of Pension for local Government. The cumulative expenditure by end of Q4 was UGX 2,959,832,000 which is 152% of the approved annual budget. The expenditure in Q4 was UGX 895,716,000 which is 184% of the quarterly planned expenditure. Q4 Expenditure by source are as follows: Wage UGX 159,270,000: Non wage UGX 705,800,000: Domestic development UGX 30,646,000.

Reasons for unspent balances on the bank account

There was an unspent balance of 380,858 shs which is 11% of the release departmental fund and was due to gratuity which came in late and could not be utilized all.

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, Stationery purchased, Staff Allowances paid, Mails dispatched, Fuel and Lubricants procured, Utility bills payed, small office equipment purchased.

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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	414,132	86%	120,331	38,113	32%
District Unconditional Grant (Non-Wage)	55,936	75,313	135%	13,984	15,322	110%
District Unconditional Grant (Wage)	215,283	184,254	86%	53,821	22,791	42%
Locally Raised Revenues	149,198	147,829	99%	37,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,963	0	0%	8,491	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,945	6,736	25%	6,736	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	481,324	414,132	86%	120,331	38,113	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,228	190,990	79%	60,557	48,780	81%
Non Wage	239,096	223,142	93%	59,774	142,816	239%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	481,324	414,132	86%	120,331	191,595	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 443,824,000= Which is 92% of the approved annual budget. The revenue received in Q4 was UGX 67,805,000=which is 56% of the quarterly Q4 planned revenue. The Poor performance of revenue was due to non-realization of LRR and Multi-sectoral transfer Non-wage and wage to LLGs. The cumulative expenditure by end of Q4 was UGX 300,938,000 which is 63% of the annual planned expenditure. The expenditure by end of Q4 was UGX 78,402,000 which is 65% of the quarterly Q4 planned expenditure. Wage was UGX 48,780,000 which is 81% of planned wage and non-wage was UGX 29,622,000 which is 50% of the Q4 plan.

Reasons for unspent balances on the bank account

Wage for staff not recruited within the Financial year[CFO, Accountant and AIMO]

Highlights of physical performance by end of the quarter

Participated in the COVID 19 response task force, Participated in the review of PRELNOR, ICOLEW and Climate Smart Agriculture Projects, Revenue enhancement committee meeting held, technical back stopping and monitoring LLGs conducted, Quarterly and Monthly financial report prepared, Half financial report compiled Finance staff supervised, local tax awareness conducted, local revenue tax assessment and mobilization conducted

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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	445,822	75%	148,519	108,683	73%
District Unconditional Grant (Non-Wage)	216,898	238,324	110%	54,224	75,651	140%
District Unconditional Grant (Wage)	172,752	162,597	94%	43,188	33,033	76%
Locally Raised Revenues	148,445	44,901	30%	37,111	0	0%
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	445,822	75%	148,519	108,683	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,752	162,597	94%	43,188	51,495	119%
Non Wage	421,324	283,225	67%	105,331	96,917	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	594,076	445,822	75%	148,519	148,412	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the Fourth quarter, F/Y 2019/2020, the department of council and statutory bodies received a total of shs 85,760,778 of the Annual budget. Summary of the funds received is as follows: Wage was 35,189,957/-, Local revenue received was 32,000,000. The funds were allocated to the following sectors; 1. Administration (Wage inclusive) 56,413,237/- 2. Contracts Committee 1,652,034/- 3. District Service Commission 10,904,693/- 4. District Land Board 1,284,150/- 5. LG Public Accounts Committee 6,000,218/- 6. Council 14,000,000/- 7. Standing Committee 32,000,000/-

Reasons for unspent balances on the bank account

1. Late disbursement of funds 2. Some of the planned activities were not implemented 3. The Fourth 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	904,066	135%	166,802	415,959	249%
District Unconditional Grant (Non-Wage)	6,064	10,723	177%	1,516	6,176	407%
Locally Raised Revenues	24,597	6,149	25%	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	170,641	100%	42,660	42,660	100%
Sector Conditional Grant (Wage)	465,906	716,552	154%	116,477	367,123	315%
Development Revenues	2,273,944	566,212	25%	568,486	163,864	29%
District Discretionary Development Equalization Grant	20,457	20,457	100%	5,114	0	0%
External Financing	1,302,160	68,750	5%	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	378,107	85%	110,703	163,864	148%
Sector Development Grant	98,898	98,898	100%	24,724	0	0%
Total Revenues shares	2,941,152	1,470,278	50%	735,288	579,823	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,906	596,809	128%	116,477	247,564	213%
Non Wage	201,302	187,513	93%	50,325	55,084	109%
Development Expenditure						
Domestic Development	971,784	211,661	22%	242,946	144,923	60%
External Financing	1,302,160	68,050	5%	325,540	68,050	21%
Total Expenditure	2,941,152	1,064,033	36%	735,288	515,621	70%
C: Unspent Balances						
Recurrent Balances		119,744	13%			
Wage		119,744				

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Non Wage	0		
Development Balances	286,501	51%	
Domestic Development	285,801		
External Financing	700		
Total Unspent	406,245	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had received cumulatively 1,300,238,000 UGX which is only 44.21% of the annual planned departmental budget of 2,941,152,000 UGX. The revenue received in Q4 is 409,783,000 UGX which is only 55.73% of the planned quarterly budget of 735,288,000 UGX. The departmental expenditure in Q4 was 447,572,000 UGX which is 61% of the planned expenditure in the quarter and the unspent funds is 110,378,000 UGX which is 8% of the cumulative funds received in the FY. However, the department did not realize funds from Locally Raised Revenue, External Financing, Multi Sectoral Transfers to Lower Local Governments-GoU and Other Transfers from Central Governments which were budgeted.

Reasons for unspent balances on the bank account

1-Late release of funds especially the ACDP and PRELNOR projects 2-Other commitments in the off budget activities reduces the fund absorption. This has affected the sectors for example being headed by the HOD.

Highlights of physical performance by end of the quarter

-8 trainings were conducted in all the sectors of the department -4 disease surveillance were conducted in both crop and veterinary sectors -6 monitoring of the project activities have been conducted for both PRELNOR and ACDP projects -5 review meetings conducted for both ACDP and PRELNOR projects -2 grievance redress management meeting was conducted under ACDP project -6 meetings organized with beekeepers in Alero, Koch Goma and Got Apwoyo sub-counties -3 technical backstopping done in fisheries sector -20 activity reports generated in all the sectors of the department -3 study visit organized to the agricultural research station

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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	3,784,516	105%	898,033	1,122,850	125%
District Unconditional Grant (Non-Wage)	8,753	20,241	231%	2,188	1,601	73%
Locally Raised Revenues	86,000	21,500	25%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	457,208	622,711	136%	114,302	279,815	245%
Sector Conditional Grant (Wage)	3,038,173	3,120,064	103%	759,543	841,434	111%
Development Revenues	966,256	1,170,398	121%	241,564	340,396	141%
District Discretionary Development Equalization Grant	93,760	62,507	67%	23,440	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,000	0	0%	26,250	0	0%
Sector Development Grant	767,496	1,107,891	144%	191,874	340,396	177%
Total Revenues shares	4,558,389	4,954,914	109%	1,139,597	1,463,245	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,038,173	3,120,064	103%	759,543	841,435	111%
Non Wage	553,961	498,929	90%	138,490	322,065	233%
Development Expenditure						
Domestic Development	966,256	667,627	69%	241,564	657,865	272%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,558,389	4,286,620	94%	1,139,597	1,821,365	160%
C: Unspent Balances						
Recurrent Balances		165,523	4%			
Wage		0				
Non Wage		165,523				
Development Balances		502,771	43%			
Domestic Development		502,771				

Vote:606 Nwoya District**Quarter4**

External Financing	0		
Total Unspent	668,294	13%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three, the health department received UGX 1,703,321,000 out of approved annual budget of UGX. 4,558,389,378, and planned quarter budget of UGX. 1,139,597,345, indicating the quarter's revenue performance of 102.7% and annual revenue performance of 91%. Out of cumulative receipt of 4,447,374,000; UGX 4,166,281,000 (which is 91%) of the funds received, was spent leaving an unspent balance of UGX. 281,113,000/= (6%). The unspent balance is due to components of the development grant for planned projects and recurrent grant majorly wage.

Reasons for unspent balances on the bank account

The Procurement process for development projects was completed late but in time and some projects started late. Some transactions for COVID-19 funds were not completed by the center and some were bounced back.

Highlights of physical performance by end of the quarter

58% of the funds received for the quarter was spent on payment of salaries and allowances to staff to perform. Fuel and lubricants were procured, Stationary was procured, Vehicles were repaired and maintenance conducted, social mobilization performed and Register update conducted, among other activities.

Vote:606 Nwoya District

Quarter4

*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	5,621,509	103%	1,365,461	1,587,338	116%
District Unconditional Grant (Non-Wage)	18,373	11,013	60%	4,593	1,826	40%
District Unconditional Grant (Wage)	70,600	115,435	164%	17,650	62,485	354%
Locally Raised Revenues	98,800	24,700	25%	24,700	0	0%
Sector Conditional Grant (Non-Wage)	973,308	973,308	100%	243,327	324,436	133%
Sector Conditional Grant (Wage)	4,300,762	4,497,053	105%	1,075,191	1,198,591	111%
Development Revenues	2,612,043	1,401,520	54%	653,011	111,078	17%
District Discretionary Development Equalization Grant	95,778	95,778	100%	23,945	0	0%
External Financing	1,321,600	0	0%	330,400	0	0%
Sector Development Grant	1,194,665	1,305,742	109%	298,666	111,078	37%
Total Revenues shares	8,073,886	7,023,029	87%	2,018,471	1,698,415	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,371,362	4,612,488	106%	1,144,591	1,261,451	110%
Non Wage	1,090,481	1,009,021	93%	297,202	408,467	137%
Development Expenditure						
Domestic Development	1,290,443	1,176,777	91%	360,861	1,101,261	305%
External Financing	1,321,600	0	0%	330,400	0	0%
Total Expenditure	8,073,886	6,798,286	84%	2,133,053	2,771,179	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		224,743	16%			
External Financing		0				

Vote:606 Nwoya District**Quarter4**

Total Unspent	224,743	3%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the end of Q4 was 5,324,614,000shs which is 66% of the approved annual budget. But the revenue received in Q4 was 1,924,908,000shs which is 95% of the quarterly planned revenue. The performance could have been better as the department did not realize LRR and External financing as planned. The cumulative expenditure by end of fourth quarters was 2,402,362,000shs which was 53% of the approved planned expenditure. But the expenditure in Q4 was 882,636,000 which is 77% of the planned quarterly expenditure. The expenditure by source was as follows: Wage 759,543,000shs; Non-wage 119,190,000shs; Domestic development 3,903,000shs

Reasons for unspent balances on the bank account

The was unspent balance of shilling meant for completion of Lungulu seed secondary school. The contractors reported late at site and there was shortage of materials due to COVID 19 Lockdown

Highlights of physical performance by end of the quarter

Staff were paid thier monthly salaries, Monitoring reports on the use of Home Learning materials produced,Construction of Lungulu seed secondary school and other construction sites supervised

Vote:606 Nwoya District

Quarter4

*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	337,646	57%	147,787	15,017	10%
District Unconditional Grant (Non-Wage)	12,998	12,998	100%	3,249	3,249	100%
District Unconditional Grant (Wage)	74,520	67,658	91%	18,630	11,768	63%
Locally Raised Revenues	13,560	3,390	25%	3,390	0	0%
Other Transfers from Central Government	490,070	253,601	52%	122,517	0	0%
Development Revenues	1,159,786	508,777	44%	289,946	0	0%
District Discretionary Development Equalization Grant	105,000	105,000	100%	26,250	0	0%
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	403,777	100%	100,944	0	0%
Total Revenues shares	1,750,933	846,423	48%	437,733	15,017	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,520	51,452	69%	18,630	19,532	105%
Non Wage	516,628	269,988	52%	129,157	261,127	202%
Development Expenditure						
Domestic Development	779,786	508,777	65%	194,946	229,247	118%
External Financing	380,000	0	0%	95,000	0	0%
Total Expenditure	1,750,933	830,216	47%	437,733	509,906	116%
C: Unspent Balances						
Recurrent Balances						
Wage		16,206				
Non Wage		1				
Development Balances						
		0	0%			

Vote:606 Nwoya District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	16,207	2%	

Summary of Workplan Revenues and Expenditure by Source

the department received 403,000,000/= from Rural transport infrastructure, full amount in quarter three 105,000,000/= from DDEG,full amount planned 0/= from URF in quarter and 3,249,418/= from unconditional grant non -wage the money was spent on operation cost, manual road routine maintenance, transfer to mechanized routine road maintenance construction of ogone masonry box culvert work,

Reasons for unspent balances on the bank account

There was unspent balance on wage of UGX 16,206,000 and this was due to failure to recruit in the FY2019/20 in the department.

Highlights of physical performance by end of the quarter

carried out manual routine maintenance, construction of 1km of low cost seal on Anaka road , construction of Masonry box culvert at ogone . labour base rehabilitation of aparanga got ngur did not commence because fund was not released

Vote:606 Nwoya District

Quarter4

*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	92,388	101%	22,912	22,662	99%
District Unconditional Grant (Non-Wage)	2,725	4,215	155%	681	681	100%
District Unconditional Grant (Wage)	44,658	44,659	100%	11,165	11,165	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Sector Conditional Grant (Non-Wage)	43,264	43,264	100%	10,816	10,816	100%
Development Revenues	769,346	472,346	61%	192,337	0	0%
District Discretionary Development Equalization Grant	21,000	14,000	67%	5,250	0	0%
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	438,544	100%	109,636	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	860,994	564,734	66%	215,248	22,662	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	44,515	100%	11,165	11,102	99%
Non Wage	46,989	40,162	85%	11,747	18,546	158%
Development Expenditure						
Domestic Development	524,346	434,100	83%	131,087	364,165	278%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	860,994	518,777	60%	215,248	393,813	183%
C: Unspent Balances						
Recurrent Balances						
		7,711	8%			
Wage		144				
Non Wage		7,567				
Development Balances						
		38,246	8%			

Vote:606 Nwoya District**Quarter4**

Domestic Development	38,246		
External Financing	0		
Total Unspent	45,957	8%	

Summary of Workplan Revenues and Expenditure by Source

Total budget for water sector for FY2019/20 is Ug. shs 860,992,000. Total amount released was Ug. shs 564,734,000 representing revenue performance of 66% this poor revenue performance is because External financing was at 0%. Cumulative Expenditure was Ug.shs 518,472,000 representing 92% of the Annual budget released. The 8% was unspent as it is to cater for retention with a six months defects liability period.

Reasons for unspent balances on the bank account

Unspent balance to cater for retention

Highlights of physical performance by end of the quarter

14 deep boreholes commissioned now being used by benefiting communities, 4 springs protected now in use, Owee Design for a solar piped water system was completed, 11 deep boreholes rehabilitated and Payment of salaries for DWO, ADWO, Borehole maintenance Technician was conducted.

Vote:606 Nwoya District

Quarter4

*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	148,837	79%	47,396	29,108	61%
District Unconditional Grant (Non-Wage)	15,510	12,347	80%	3,877	714	18%
District Unconditional Grant (Wage)	108,000	108,000	100%	27,000	27,000	100%
Locally Raised Revenues	60,500	22,915	38%	15,125	0	0%
Sector Conditional Grant (Non-Wage)	5,575	5,575	100%	1,394	1,394	100%
Development Revenues	168,377	30,949	18%	42,094	0	0%
District Discretionary Development Equalization Grant	46,423	30,949	67%	11,606	0	0%
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	179,786	50%	89,490	29,108	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	107,960	100%	27,000	27,000	100%
Non Wage	81,585	40,737	50%	20,396	19,504	96%
Development Expenditure						
Domestic Development	46,423	30,949	67%	11,606	14,739	127%
External Financing	121,954	0	0%	30,488	0	0%
Total Expenditure	357,961	179,646	50%	89,490	61,243	68%
C: Unspent Balances						
Recurrent Balances						
		140	0%			
Wage		40				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		139	0%			

Vote:606 Nwoya District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had received cumulatively UGX 179,786,000 which is only 50% of the annual planned departmental budget of UGX 357,961,000. The revenue received in Q4 is UGX 29,101,000 which is only 33% of the planned quarterly budget of UGX 89,490,000. The departmental expenditure in Q4 was UGX 61,243,000 which is 68% of the planned expenditure in the quarter and the unspent funds is 140,000 UGX which is 0% of the funds received. However, the department did not realize funds from External Financing (0%) and also realized Locally Raised Revenue at only 38%, District Discretionary Development Equalization Grant (DDEG) at 67% and non-wage at only 50% resulting to only 50% of cumulative out turn.

Reasons for unspent balances on the bank account

There was a unspent balance of UGX 140,000 largely from unconditional grant.

Highlights of physical performance by end of the quarter

Paid salaries and wages for staff, motor vehicle repair and maintenance, stakeholder monitoring of ENR activities; training of communities on agroforestry practices and demos establishment; demarcation and restoration of wetlands; survey and titling of Kochgoma market, supply assorted tree seedlings to farmers and conducted training on woodlot establishment and management; procure stationery; ICT equipment; conducted enforcement on illegal harvesting of forest produce.

Vote:606 Nwoya District

Quarter4

*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	284,760	94%	75,775	72,514	96%
District Unconditional Grant (Non-Wage)	7,837	11,000	140%	1,959	5,122	261%
District Unconditional Grant (Wage)	201,307	214,003	106%	50,327	54,559	108%
Locally Raised Revenues	22,500	8,424	37%	5,625	0	0%
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	51,334	100%	12,833	12,833	100%
Development Revenues	3,430,102	2,492,890	73%	857,526	1,928,717	225%
District Discretionary Development Equalization Grant	48,941	32,627	67%	12,235	0	0%
External Financing	959,525	276,994	29%	239,881	276,994	115%
Multi-Sectoral Transfers to LLGs_Gou	461,642	0	0%	115,410	0	0%
Other Transfers from Central Government	1,959,994	2,183,268	111%	489,999	1,651,722	337%
Total Revenues shares	3,733,204	2,777,650	74%	933,301	2,001,231	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,234	42,606	20%	54,559	-1,470	-3%
Non Wage	84,868	52,537	62%	21,667	14,012	65%
Development Expenditure						
Domestic Development	2,470,577	1,763,348	71%	617,644	1,667,042	270%
External Financing	959,525	276,994	29%	239,881	276,994	115%
Total Expenditure	3,733,204	2,135,485	57%	933,751	1,956,579	210%
C: Unspent Balances						
Recurrent Balances						
Wage		171,397				

Vote:606 Nwoya District**Quarter4**

Non Wage	18,221		
Development Balances	452,548	18%	
Domestic Development	452,548		
External Financing	0		
Total Unspent	642,166	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four FY 2019/20 the department cumulatively received UGX 3,344,727,021= against planned budget of UGX 3,733,204,230= indicating 90% revenue performance, this good revenue performance is because; NUSAF 3 project fund, YLP and ICOLEW fund that was planned for were realized. Out of UGX 3,344,727,021= received UGX 3,269,434,873= was spent on wages, Non-wage recurrent expenditures, software for development expenditures to mention but a few leaving UGX 75,292,148= as unspent balance which is a component of Wage UGX 56,028,480= meant for anticipated recruitment which was not executed during the year, Non-Wage recurrent of UGX 3,943,668= for activities that can't be conducted due to effect of COVID 19 lockdown & GOU worth UGX 15,320,000= lately released as of COVID 19 pandemic hence unspent. Over and under expenditure arises due to anticipated recruitment which was not executed during the quarter, budget not realized 100%, COVID-19 greatly affected Q3 hence over spending in quarter four.

Reasons for unspent balances on the bank account

Unspent balance is a component of Wage meant for anticipated recruitment which was not executed during the year, Non-Wage recurrent meant for activities that can't be conducted due to effect of COVID 19 lockdown & GOU domestic development lately released awaiting payment

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 National Women day in Lii Sub county, prepared draft budget and submitted to desk Officer for consolidation.

Vote:606 Nwoya District

Quarter4

*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	87,210	62%	35,107	24,591	70%
District Unconditional Grant (Non-Wage)	23,316	29,243	125%	5,829	11,756	202%
District Unconditional Grant (Wage)	47,480	48,445	102%	11,870	12,835	108%
Locally Raised Revenues	38,091	9,523	25%	9,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,541	0	0%	7,885	0	0%
Development Revenues	21,081	14,052	67%	5,270	0	0%
District Discretionary Development Equalization Grant	21,081	14,052	67%	5,270	0	0%
Total Revenues shares	161,509	101,262	63%	40,377	24,591	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,480	48,445	102%	11,870	12,962	109%
Non Wage	92,948	38,766	42%	23,237	16,829	72%
Development Expenditure						
Domestic Development	21,081	14,052	67%	5,270	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,509	101,262	63%	40,377	29,790	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:606 Nwoya District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 101,262,000 which is 63% of the approved budget. The revenue received in Q4 was UGX 24,591,000 which is 61% of the quarterly Q4 planned revenue. The revenue performance was poor as DDEG, LRR and Multi-sectoral transfers to LLGs were not realized as planned in quarterly Q4. The cumulative expenditure by end of Q4 was UGX 101,262,000 which is 63% of the approved budget. The expenditure in Q4 was UGX 29,790,000 which is 74% of the quarterly Q4 planned expenditure. Expenditure by source for Q4 was as follows: wage UGX 12,962,000, Non-wage UGX 16,829,000

Reasons for unspent balances on the bank account

There was no unspent funds as on the bank account balance

Highlights of physical performance by end of the quarter

2 staff salaries Senior Planner and Planner paid, 3 DTPC minutes produced, LLGs mentored on 5 year SDP III, Monitoring report produced, Statistics collected and compiled

Vote:606 Nwoya District

Quarter4

*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	37,375	56%	16,622	0	0%
District Unconditional Grant (Non-Wage)	7,304	6,488	89%	1,826	0	0%
District Unconditional Grant (Wage)	32,683	24,512	75%	8,171	0	0%
Locally Raised Revenues	25,500	6,375	25%	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	37,375	56%	16,622	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,683	7,564	23%	8,171	2,821	35%
Non Wage	33,804	12,863	38%	8,451	2,721	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,487	20,427	31%	16,622	5,542	33%
C: Unspent Balances						
Recurrent Balances						
Wage		16,949				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,948	45%			

Summary of Workplan Revenues and Expenditure by Source

Ugx. 4,257,454 was disbursed and spent, Salary Ugx. 2,821,098 was paid.

Vote:606 Nwoya District

Quarter4

Reasons for unspent balances on the bank account

All funds for the quarter spent. Except funds for salary to staff because of vacancy in the position of a principal internal auditor

Highlights of physical performance by end of the quarter

Fourth quarter Internal Audit report was produced and distributed to stakeholders

Vote:606 Nwoya District

Quarter4

*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	62,182	79%	19,782	16,759	85%
District Unconditional Grant (Non-Wage)	9,502	12,363	130%	2,376	5,237	220%
District Unconditional Grant (Wage)	39,476	27,856	71%	9,869	6,714	68%
Locally Raised Revenues	10,914	2,729	25%	2,729	0	0%
Sector Conditional Grant (Non-Wage)	19,234	19,234	100%	4,808	4,808	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,126	62,182	79%	19,782	16,759	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,476	26,000	66%	9,869	7,498	76%
Non Wage	39,650	34,326	87%	9,913	13,457	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,126	60,326	76%	19,782	20,955	106%
C: Unspent Balances						
Recurrent Balances						
		1,856	3%			
Wage		1,857				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,856	3%			

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received upto Q4 was 39,475,682 =100% of salary budget. , but 87% was spent(Bal of 13% (5,106,733) was meant for recruitment of senior commercial officer, recruitment was not done).1

Vote:606 Nwoya District

Quarter4**Reasons for unspent balances on the bank account**

1.Shs. 874,297 was meant for Burial and medical expenses but the Department did not fall victim. 2. Shs. 5,106,733, wage bill was meant for recruitment of senior commercial officer, but this was not done.

Highlights of physical performance by end of the quarter

1. Supported 23 farmer groups to generate business plans for Agro processing facilities(Alero, Got Apwoyo, Purongo, KochGoma and Anaka sub counties 2.2 Tourism sites mapped for development. 3.2 cooperative books supported and guided for registration. 4. 123 gssociations mobilized for Emyoga funds. 5. 3 institutions linked to MSC for micro credit funding.

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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.	Stationeries purchased, salaries paid, guards and securities paid, small office equipment purchased, fuel procured.			Paying salaries, paying utilities, Purchase of stationery, Purchase of small office equipment, Purchase of fuel, Paying of guards and securities, Monitoring Visits.
	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	474,482	124 %		133,398
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	430	25 %		430
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	1,050	53 %		0
221009 Welfare and Entertainment	8,000	2,738	34 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		2,581
221012 Small Office Equipment	500	470	94 %		135
221016 IFMS Recurrent costs	4,500	4,500	100 %		1,125

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221017 Subscriptions	5,000	1,250	25 %	750
222001 Telecommunications	900	900	100 %	225
222002 Postage and Courier	0	0	0 %	0
223004 Guard and Security services	3,650	913	25 %	0
223005 Electricity	1,200	600	50 %	300
223006 Water	2,358	1,831	78 %	740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0 %	0
227001 Travel inland	39,225	20,380	52 %	2,395
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	21,000	10,250	49 %	0
228002 Maintenance - Vehicles	10,000	3,327	33 %	847
228004 Maintenance – Other	2,808	1,248	44 %	0
282102 Fines and Penalties/ Court wards	3,000	750	25 %	0
Wage Rect:	382,668	474,482	124 %	133,398
Non Wage Rect:	110,892	55,636	50 %	9,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,560	530,118	107 %	142,925

Reasons for over/under performance: The reason for over spending on Wage was because of the supplementary which was received in Quarter four (4) Meanwhile under spending in Non-wage was because most activities planned for were on local revenue which in the actual sense weren't released and hence not spending it.

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.	(4) Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services established.	()	(93%)93% of the establish posts are filled
%age of staff appraised	(98%) At least 98% of all staff in the Administration department at District and Lower Local Governments appraised.	(98%) At least 98% of all staff in the Administration department at District and Lower Local Governments appraised	()	(97%)97% of the staff in the district 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%) Salaries of at least 98% of staff in Administration department at Higher and Lower Local Government levels are paid by 28th of every month.	()	(99%)99% of staff received their salaries by 28 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%) At least 95% of all Pensioners are paid their pensions by 28th of every month.	()	(94%)94% of Pensioners receive their pay by 28 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.	payslips printed, travels done, stationery purchased, small office equipment purchased, appraisal forms printed, communication airtime acquired.		purchasing stationery, purchase of small office equipment, travel inland, printing of appraisal forms, printing of payslips.
212105 Pension for Local Governments	245,956	137,434	56 %	61,489
212107 Gratuity for Local Governments	160,434	160,433	100 %	160,433
321608 General Public Service Pension arrears (Budgeting)	648,442	799,085	123 %	453,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054,831	1,096,952	104 %	675,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,054,831	1,096,952	104 %	675,228
Reasons for over/under performance:	The reason is for over spending is the utilization of the unspent balances of the previous quarter.			
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.	(4) 4 capacity building sessions undertaken. 4 staff supported to undertake post graduate training.	()	(1)One capacity building session undertaken
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy and Plan implemented.	(1) Capacity Building Policy and Plan implemented.	()	(1)Capacity building policy and plan implemented
Non Standard Outputs:	 4 capacity building sessions undertaken. 4 staff supported to undertake post graduate training. Capacity Building Policy and Plan implemented.	One report written, Retirement training undertaken, councilors supported for bench marking.		Writing reports,Retirement training, Councilors bench marking.

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221003 Staff Training	42,103	35,321	84 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,103	35,321	84 %	10,000
External Financing:	0	0	0 %	0
Total:	42,103	35,321	84 %	10,000

Reasons for over/under performance: The under spending was due to Covid-19 which affected most activities

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

The work of lower local governments (7 sub-counties and 1 Town Council) monitored and supervised.

stationery purchased, fuel procured, travels done, one report written.

purchase of stationery, procurement of fuel, travels, writing report.

221011 Printing, Stationery, Photocopying and Binding	280	70	25 %	70
222001 Telecommunications	720	360	50 %	0
227001 Travel inland	5,000	4,932	99 %	1,182
227004 Fuel, Lubricants and Oils	4,000	1,908	48 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,271	73 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,271	73 %	1,253

Reasons for over/under performance: The under spending was because some activities were planned under local revenue and the local revenue was not released for implementation therefore leading to under spending.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

Community dialogues carried out.

Radio Talk Shows conducted

Radio announcements prepared and shared.

Travels made, purchase of small office equipment done, travels done,

Travels, purchase of small office equipment, procurement of fuel.

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
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227001	Travel inland	4,800	1,562	33 %	146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	1,812	31 %	146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	1,812	31 %	146
Reasons for over/under performance:		The reason for under spending was because the activities planned under local revenue were not implemented because the funds were not received.			
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.	cleaning detergent bought, travels made, stationery purchases.	purchase of cleaning detergent, travels, stationery purchased.	
		Office premises cleanliness maintained.			
		Utility bills (water and electricity) paid.			
211103	Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,620	3,539	98 %	1,019
221012	Small Office Equipment	2,000	1,970	99 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	6,229	73 %	1,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	6,229	73 %	1,519
Reasons for over/under performance:		The reason for under spending is because the activities which were planned under local revenue were not implemented because the funds were not released.			
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	100	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	14	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	114	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	114	19 %	0
Reasons for over/under performance:	The reason for no spending was because the activities were planned under local revenue and the funds were not received.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 Monitoring Visits Conducted.	(4) 4 Monitoring Visits Conducted	()	(1)One monitoring visit conducted.
No. of monitoring reports generated	(4) 4 Reports prepared.	(4) 4 Reports prepared.	()	(1)one monitoring report generated.
Non Standard Outputs:	4 Monitoring visits conducted to departments and lower local governments.	one monitoring visit conducted, one report written, travel inland made, printing stationery purchased.		conducting monitoring visit, travels, writing report, purchase of printing stationery.
	4 Monitoring Reports prepared.			
	Construction of District Store and Parking Yard Completed.			
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	130
221012 Small Office Equipment	500	125	25 %	0
223001 Property Expenses	2,016	1,512	75 %	528
227001 Travel inland	3,000	750	25 %	0
227004 Fuel, Lubricants and Oils	500	305	61 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,316	3,267	45 %	838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,316	3,267	45 %	838
Reasons for over/under performance:	The reason for the under spending is because the funding under local revenue was not received.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		Payrolls prepared and printed every month.	printing and publishing payroll done, printing stationery purchased, purchase of small office equipment.		printing payroll, purchase of printing stationery, purchase of small office equipment.
		Supplier numbers for new staff generated.			
		IPPS numbers for staff generated.			
		Payroll updated.			
		Deductions managed.			
221008	Computer supplies and Information Technology (IT)	3,287	821	25 %	0
221011	Printing, Stationery, Photocopying and Binding	11,479	4,018	35 %	574
221012	Small Office Equipment	2,287	1,142	50 %	0
222001	Telecommunications	313	313	100 %	79
227001	Travel inland	3,500	3,435	98 %	1,020
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,866	9,728	47 %	1,673
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,866	9,728	47 %	1,673
Reasons for over/under performance:		Due to limited movement because of covid-19, there was no or little need for the payslips thus reason for under spending.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) 75% of the staff are trained in records management.	(75%) 75% of the staff are trained in records management	()	(70%)70% of staff trained in records management.
Non Standard Outputs:		 75% of the staff are trained in records management.	stationery purchased, fuel procured, small office equipment purchased, courier and postage delivered, travel inland made, reports written.		Travel inland, purchase of printing stationery, procurement of fuel, purchase of small office equipment, writing of reports, collection of couriers, delivery of postage.
221002	Workshops and Seminars	1,200	300	25 %	215
221011	Printing, Stationery, Photocopying and Binding	1,200	1,800	150 %	900
221012	Small Office Equipment	2,550	638	25 %	0
222002	Postage and Courier	960	240	25 %	240

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227001 Travel inland	5,520	3,860	70 %	800
228004 Maintenance – Other	8,600	2,073	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,030	8,910	44 %	2,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,030	8,910	44 %	2,155

Reasons for over/under performance: The reason for under spending is that the activities planned under local revenue were not implemented because the funding was not released.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		District information surveys conducted.	Travels made, printing stationery purchased, fuel procured, small office equipment purchased.		Travels , Purchase of printing stationery, procurement of fuel,purchase of small office equipment.
		Opinion Polls Conducted.			
		Phone in radio talk shows conducted.			
211103	Allowances (Incl. Casuals, Temporary)	200	50	25 %	25
221001	Advertising and Public Relations	1,500	375	25 %	0
221007	Books, Periodicals & Newspapers	300	75	25 %	75
227001	Travel inland	1,000	599	60 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,099	37 %	350
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,099	37 %	350

Reasons for over/under performance: The under spending was because funding under local revenue were not released yet many activities were to be implemented under it.

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Advertisements of bid opportunities placed in media	fuel procured, printing stationery purchased, small office equipment purchased, Advertising done.		Advertising, purchase of printing stationery, purchase of small office equipment, procurement of fuel.
	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	7,550	116 %	6,500
221008 Computer supplies and Information Technology (IT)	4,700	6,005	128 %	4,115
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	1,500	1,487	99 %	746
227001 Travel inland	6,550	1,620	25 %	0

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227004 Fuel, Lubricants and Oils	3,000	2,999	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	21,662	82 %	13,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,500	21,662	82 %	13,111
Reasons for over/under performance: The reason for under spending was that Covid-19 affected some activities and some activities planned under local revenue were not implemented because the funds were not received.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
242003 Other	13,300	4,814	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,300	4,814	36 %	0
External Financing:	0	0	0 %	0
Total:	13,300	4,814	36 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:				
		small office equipment purchased, stationery purchased, fuel procured.		purchase of small office equipment, purchase of stationery, procurement of fuel.
312101 Non-Residential Buildings	98,193	20,647	21 %	20,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,193	20,647	21 %	20,647
External Financing:	0	0	0 %	0
Total:	98,193	20,647	21 %	20,647
Reasons for over/under performance: The reasons for under spending is that some activities were interrupted by Covid-19.				
<i>Total For Administration : Wage Rect:</i>	<i>382,668</i>	<i>514,306</i>	<i>134 %</i>	<i>159,270</i>
<i>Non-Wage Reccurent:</i>	<i>1,268,335</i>	<i>1,385,439</i>	<i>109 %</i>	<i>705,800</i>
<i>GoU Dev:</i>	<i>153,596</i>	<i>1,041,221</i>	<i>678 %</i>	<i>30,646</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>2,940,966</i>	<i>163.0 %</i>	<i>895,716</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 August 2019.	()		(29th August 2019)Annual Performance report submitted to the MoFPED and other stakeholders on 29th August 2019.
Non Standard Outputs:	N/A	Annual Performance report submitted to the MoFPED and other stakeholders on 29th August 2019.			Annual Performance report submitted to the MoFPED and other stakeholders on 29th August 2019.
211101 General Staff Salaries	215,283	177,391	82 %		44,306
211103 Allowances (Incl. Casuals, Temporary)	11,338	9,626	85 %		2,733
213001 Medical expenses (To employees)	2,600	650	25 %		350
213002 Incapacity, death benefits and funeral expenses	2,300	575	25 %		482
221002 Workshops and Seminars	3,000	750	25 %		750
221003 Staff Training	1,000	500	50 %		0
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		450
221009 Welfare and Entertainment	1,200	420	35 %		60
221011 Printing, Stationery, Photocopying and Binding	36,058	18,525	51 %		9,865
221012 Small Office Equipment	4,800	1,200	25 %		48
221017 Subscriptions	1,000	230	23 %		230
222001 Telecommunications	1,200	500	42 %		0
223005 Electricity	600	150	25 %		150
223006 Water	600	150	25 %		150
225001 Consultancy Services- Short term	500	0	0 %		0
226001 Insurances	1,000	196	20 %		196
226002 Licenses	500	0	0 %		0
227001 Travel inland	40,000	35,379	88 %		8,402

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227002 Travel abroad	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	15,500	8,359	54 %	1,310
228002 Maintenance - Vehicles	9,410	3,846	41 %	1,514
228004 Maintenance – Other	1,717	749	44 %	0
Wage Rect:	215,283	177,391	82 %	44,306
Non Wage Rect:	144,922	85,456	59 %	26,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,206	262,847	73 %	71,147
Reasons for over/under performance: Low staffing due to failure to attract and retain critical staff as the CFO. Inadequate office space and office facilities. Low capacity in the use of automated applications like IFMS and PBB.				
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.	(388,825,163) Shs 388,825,163= collected as Locally raised revenue at the District Headquarters and all the 7 Lower Local Governments by end of Q3 FY 2019/20 and reported on.	()	(247,071,713)Shs 247,071,713= collected Locally raised revenue at the District Headquarters and all the 7 Lower Local Governments by end of Q3 FY 2019/20 and reported on.
Non Standard Outputs:	N/A	Businesses assessed and registered, tax awareness created, LR Enhancement committee meetings held, Local revenue receipts and document printed and issued, LLGs monitored and supervised, training of town agents and parish chiefs held		Businesses assessed and registered, tax awareness created, LR Enhancement committee meetings held, Local revenue receipts and document printed and issued, LLGs monitored and supervised, training of town agents and parish chiefs held
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,608	38 %	268
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	50
221011 Printing, Stationery, Photocopying and Binding	1,500	675	45 %	0
227001 Travel inland	10,000	3,371	34 %	47
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	10,904	38 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	10,904	38 %	365
Reasons for over/under performance: Low local revenue base, Lack of transport for revenue mobilization, inadequate support from elected leaders.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(15th May 2019) Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.		()	(15th May 2019)Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.
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.	(15th May 2019) Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.		()	(15th May 2019)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	3,029	101 %		779
221008 Computer supplies and Information Technology (IT)	700	175	25 %		175
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		70
227001 Travel inland	3,200	1,600	50 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,900	6,304	49 %		1,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,900	6,304	49 %		1,024
Reasons for over/under performance:	Low capacity of HODs in using PBS application. Poor internet network in the district affecting online systems				
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.	Finance Staff at District Hqts and LLGs supervised and monitored , quarterly report compiled, technical back stopping to LLGs made 4 times in the year.			Finance Staff at District Hqts and LLGs supervised and monitored , quarterly report compiled, technical back stopping to LLGs

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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,248	62 %	748
221008 Computer supplies and Information Technology (IT)	1,300	325	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,400	1,200	50 %	0
227004 Fuel, Lubricants and Oils	4,000	1,945	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	4,843	47 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	4,843	47 %	873
Reasons for over/under performance:	Inadequate office space and office equipments, Lack of transport for support supervision, Failure to attract staff in critical positions. Low compliance to the various regulations.			
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.	(29th August 2019) Final Accounts for the FY 2018/2019 was submitted to MoFPED and OAG on 29th August 2019.	()	(29th August 2019)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	500	25 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	538	529	98 %	394
227001 Travel inland	2,500	540	22 %	0
227004 Fuel, Lubricants and Oils	3,000	749	25 %	0
228004 Maintenance – Other	73	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,611	2,442	28 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,611	2,442	28 %	519
Reasons for over/under performance:	The district prepared the Financial Statements for the FY 2018/19 on the manual system because IFMS was not rolled at the time. Low capacity due to introduction of many reforms by central government but poor trainings are done.			
Total For Finance : Wage Rect:	215,283	184,254	86 %	48,780
Non-Wage Reccurent:	205,134	223,142	109 %	142,816
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:606 Nwoya District

Quarter4

Grand Total:	420,417	407,395	96.9 %	191,595
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Vote:606 Nwoya District

Quarter4

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	1. Pay medical expenses to employees 2. Cater for advertising and public relations 3. Provide for workshops and seminars 4. Pay for staff training 5. Procure computers and other IT services 6. Provide welfare and entertainment 7. Procure stationery 8. Pay subscriptions 9. Procure oil and lubricants 10. Pay for travels inland			1. Pay medical expenses to employees 2. Cater for advertising and public relations 3. Provide for workshops and seminars 4. Pay for staff training 5. Procure computers and other IT services 6. Provide welfare and entertainment 7. Procure stationery 8. Pay subscriptions 9. Procure oil and lubricants 10. Pay for travels inland
211101 General Staff Salaries	172,752	162,597	94 %		51,495
213001 Medical expenses (To employees)	2,000	1,500	75 %		800
221001 Advertising and Public Relations	8,200	6,150	75 %		2,190
221002 Workshops and Seminars	8,000	6,000	75 %		2,320
221003 Staff Training	3,000	2,250	75 %		1,300
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		1,535
221009 Welfare and Entertainment	10,000	10,000	100 %		2,545
221011 Printing, Stationery, Photocopying and Binding	12,000	11,815	98 %		4,857
221012 Small Office Equipment	2,000	1,940	97 %		500
221017 Subscriptions	1,000	800	80 %		250
222001 Telecommunications	4,000	450	11 %		0
222003 Information and communications technology (ICT)	3,000	3,000	100 %		835
224004 Cleaning and Sanitation	1,479	1,478	100 %		381
227001 Travel inland	14,000	13,939	100 %		3,594
227004 Fuel, Lubricants and Oils	6,000	5,994	100 %		2,120
228002 Maintenance - Vehicles	2,000	2,000	100 %		500

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228003 Maintenance – Machinery, Equipment & Furniture	500	1,050	210 %	125
228004 Maintenance – Other	500	497	99 %	122
Wage Rect:	172,752	162,597	94 %	51,495
Non Wage Rect:	83,679	74,862	89 %	23,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,431	237,459	93 %	75,469

Reasons for over/under performance: There were no major challenges during the quarter.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:		Pay allowances for members of District Contracts Committee	1. Facilitate members of the District Contracts Committee (DCC) to conduct its meetings.		1. Facilitate members of the District Contracts Committee (DCC) to conduct its meetings.
221006	Commissions and related charges	6,608	6,604	100 %	1,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,608	6,604	100 %	1,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,608	6,604	100 %	1,880

Reasons for over/under performance: 1. No major challenges experienced during the quarter.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

<div>1. commission and related charges paid for</div><div>2. travel inland provided</div><div>3. stationery procured.</div><div>4. telecommunication provided</div><div>5. fuel, oil and lubricants procured.
</div>

1. Facilitate members of the District Service Commission (DSC) to perform their duties.

1. Facilitate members of the District Service Commission (DSC) to perform their duties.

221006	Commissions and related charges	43,619	43,619	100 %	12,257
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,619	43,619	100 %	12,257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,619	43,619	100 %	12,257

Reasons for over/under performance: 1. No major challenges encountered during the quarter.

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 Land Board review meetings at the district headquarters and recommendations developed.	(1) 1. Facilitate members of the District Land Board to conduct its quarterly meetings.	()	(1)1. Facilitate members of the District Land Board to conduct its quarterly meetings.
Non Standard Outputs:	Four land board meetings are held.	1. Facilitate members of the District Land Board to conduct its quarterly meetings.		1. Facilitate members of the District Land Board to conduct its quarterly meetings.
221006 Commissions and related charges	5,137	3,766	73 %	1,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,137	3,766	73 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,137	3,766	73 %	1,547

Reasons for over/under performance: 1. Due to the corona Virus (Covid-19) that was declared a global pandemic by the World Health Organization; the activities of the board was halted.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 1. Four quarterly audit review meetings held at the district headquarters and recommendations developed	(1) 1. Facilitate members of the LGPAC to conduct one audit review meeting at the district headquarters.	()	(1)1. Facilitate members of the LGPAC to conduct one audit review meeting at the district headquarters.
Non Standard Outputs:	Four LGPAC meetings are held to review 4 internal audit reports at the district headquarters and reports produced.	1. Facilitate members of the LGPAC to conduct one audit review meeting at the district headquarters.		1. Facilitate members of the LGPAC to conduct one audit review meeting at the district headquarters.
221006 Commissions and related charges	24,001	18,000	75 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	18,000	75 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,001	18,000	75 %	6,000

Reasons for over/under performance: 1. No major challenges

Output : 138206 LG Political and executive oversight

Vote:606 Nwoya District

Quarter4

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3) 1. Cater for advertising and public relations 2. Provide for workshops and seminars 3. Pay for staff training 4. Procure computers and other IT services 5. Provide welfare and entertainment 6. Procure stationery 7. Pay subscriptions 8. Procure oil and lubricants 9. Pay for travels inland	()	(3)1. Cater for advertising and public relations 2. Provide for workshops and seminars 3. Pay for staff training 4. Procure computers and other IT services 5. Provide welfare and entertainment 6. Procure stationery 7. Pay subscriptions 8. Procure oil and lubricants 9. Pay for travels inland
Non Standard Outputs:	12 DEC meetings held at the district headquarters and minutes produced. 4 quarterly monitoring of programs carried out and reports produced. 6 Full Council Meetings Conducted and Minutes Produced.	1. Cater for advertising and public relations 2. Provide for workshops and seminars 3. Pay for staff training 4. Procure computers and other IT services 5. Provide welfare and entertainment 6. Procure stationery 7. Pay subscriptions 8. Procure oil and lubricants 9. Pay for travels inland		1. Cater for advertising and public relations 2. Provide for workshops and seminars 3. Pay for staff training 4. Procure computers and other IT services 5. Provide welfare and entertainment 6. Procure stationery 7. Pay subscriptions 8. Procure oil and lubricants 9. Pay for travels inland
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	1,000	60	6 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	643	32 %	360
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	1,200	439	37 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	38,000	37,999	100 %	10,119
227002 Travel abroad	8,000	1,956	24 %	21
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %	7,783

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228002 Maintenance - Vehicles	8,800	2,169	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	62,515	75 %	18,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	62,515	75 %	18,282
Reasons for over/under performance: 1. No major challenges encountered during the quarter.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	<div>1. Honoria for 15 members of council are paid for</div> <div>2. Committee allowances are paid</div> <div>3. Full council meetings paid</div> <div>4. Ex-Gratia for local leaders paid</div> <div>1. Pay council allowances to members of the district council.</div> <div>2. Pay committee allowances to members of the council.</div> <div>3. Pay monthly emoluments to members of the district council.</div> <div>1. Pay council allowances to members of the district council.</div> <div>2. Pay committee allowances to members of the council.</div> <div>3. Pay monthly emoluments to members of the district council.</div>			
221006 Commissions and related charges	117,300	72,929	62 %	32,977
221012 Small Office Equipment	2,000	491	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,300	73,420	62 %	32,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,300	73,420	62 %	32,977
Reasons for over/under performance: No major challenges encountered				
Total For Statutory Bodies : Wage Rect:	172,752	162,597	94 %	51,495
Non-Wage Reccurent:	365,343	283,225	78 %	96,917
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	538,095	445,822	82.9 %	148,412

Vote:606 Nwoya District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monitoring and supervision of agricultural extension activities implementation in the Crop, Agricultural Engineering, Veterinary, Fisheries and Entomology sub-sectors conducted.	- Payment of the salaries for the extension workers - Training of the farmers in under sectors of crop, veterinary, fisheries and entomology - Monitoring of the government projects being implemented in the District under sectors of crop, veterinary fisheries and entomology - Coordination of the extension services for both the public and private extension service providers - Monitoring the lower local government in the provision of the extension services			- Payment of the salaries for the extension workers - Training of the farmers in under sectors of crop, veterinary, fisheries and entomology - Monitoring of the government projects being implemented in the District under sectors of crop, veterinary fisheries and entomology - Coordination of the extension services for both the public and private extension service providers - Monitoring the lower local government in the provision of the extension services
211101 General Staff Salaries	465,906	111,280	24 %		0
211103 Allowances (Incl. Casuals, Temporary)	19,542	10,983	56 %		0
221002 Workshops and Seminars	7,500	2,431	32 %		0
221011 Printing, Stationery, Photocopying and Binding	2,850	945	33 %		0
222001 Telecommunications	800	153	19 %		0
223005 Electricity	500	125	25 %		0
227001 Travel inland	20,000	9,063	45 %		910
Wage Rect:	465,906	111,280	24 %		0
Non Wage Rect:	51,192	23,700	46 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	517,098	134,980	26 %		910
Reasons for over/under performance: The under performance in this line was due to system failure for the expenditure upload especially the wage and the non-wage					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					

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N/A

Non Standard Outputs:	<div>Sub-county extension activities monitored.</div><div>5 motorcycles procured. </div>	Extension services provided in the Eight (8) Lower Local Government Units of the District in the Sectors of crop and veterinary which includes; - Training of the farmers - Crop pest and disease surveillance - Animal disease and vector surveillance - Inspection of the farm and technical backstopping to the farmers groups -Data collection in both crop and veterinary sectors	Provision of the extension services in the Eight (8) Lower Local Government Units of the District in the Sectors of crop and veterinary which includes; - Training of the farmers - Crop pest and disease surveillance - Animal disease and vector surveillance - Inspection of the farm and technical backstopping to the farmers groups -Data collection in both crop and veterinary sectors	
263367 Sector Conditional Grant (Non-Wage)	119,449	118,719	99 %	29,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,449	118,719	99 %	29,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,449	118,719	99 %	29,862
Reasons for over/under performance:	The quarterly performance was very good and this was due to commitment of the extension workers from the sub-county and also the timely access of fund for the activity implementation			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
Non Standard Outputs:	Procure 4 motorcycles Procure 3 laptop computers Procure 1 photocopying machine Procure 1 scanner Procure 1 GPS handset	The activities implemented for were; - Procurement of 4 Motorcycles - Procurement of 2 Laptops, 1 scanner and 1 photocopying machine	The activities planned for were; - Procurement of 4 Motorcycles - Procurement of 2 Laptops, 1 scanner and 1 photocopying machine	
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:	The under performance was registered due to system failure to capture the expenditure upload on this particular activity			
Programme : 0182 District Production Services				

Vote:606 Nwoya District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	15,000 heads of cattle vaccinated 10,000 heads of cattle treated Veterinary Extension Supervised Veterinary Extension Monitored	The activities planned were; - 07 farmer groups trained on general animal husbandry - 2 Data collection on animal production conducted - 1 Animal disease surveillance conducted - 1 Monitoring of the government programs in the district - 1 Inspection of the vet drug shops in the district - 1 Vaccination of the pets against rabies - 2 Inspection of meat within the district			The activities planned were; - Training of farmers on general animal husbandry - Data collection on animal production - Animal disease surveillance - Monitoring of the government programs in the district - Inspection of the vet drug shops in the district - Vaccination of the pets against rabies - Inspection of meat within the district
211103 Allowances (Incl. Casuals, Temporary)	1,500	174	12 %		0
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %		0
227001 Travel inland	3,000	280	9 %		0
227004 Fuel, Lubricants and Oils	2,500	280	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	174	6 %		0
Gou Dev:	4,910	560	11 %		0
External Financing:	0	0	0 %		0
Total:	7,910	734	9 %		0
Reasons for over/under performance: The under performance was due to non realization of locally raised revenue and also the system failure to capture the expenditures uploaded					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Aquaculture promoted Capture fisheries promoted Fish standards and marketing monitored and supervised.	The activities planned included; - 4 farmer farmers trained on fish farming -1 beach management unit of Arana landing sites trained - 1 landing site monitored - 2 government projects within the district monitored - 2 Data collection on fish farming and fishing along the Nile conducted - Technical backstopping to 15 fish farmers in the district conducted - 1 Bench marking study visit to a Bulindi ZARDI organised.	The activities planned included; - Training of farmers on fish farming -Training of the fishermen on beach management - Monitoring the activities of the beach management activities - monitoring of the government projects within the district - Data collection on fish farming and fishing along the Nile - Technical backstopping to fish farmers in the district - Bench marking study visit to a research station.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,229	41 %	0
221011 Printing, Stationery, Photocopying and Binding	410	20	5 %	0
227001 Travel inland	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	320	11 %	0
Gou Dev:	4,910	1,929	39 %	0
External Financing:	0	0	0 %	0
Total:	7,910	2,249	28 %	0
Reasons for over/under performance:	There has been low performance in this sector due to system failure to capture the expenditure uploaded			
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	The activities implemented included the following; - 1 Crop pest and disease surveillance conducted - 2 farmer groups trained on agronomy - 1 Data collection on crop yields conducted	The activities planned included the following; - Crop pest and disease surveillance - Training of farmers on agronomy - Data collection on crop yields	
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	333	503	151 %	1

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227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,333	768	23 %	0
Gou Dev:	0	485	0 %	1
External Financing:	0	0	0 %	0
Total:	3,333	1,253	38 %	1

Reasons for over/under performance: Generally there is under performance in this sector. However, there has been a mis-charge that led to general over performance in the sector this FY

Output : 018206 Agriculture statistics and information

N/A

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

The activities planned were;
 - 1 Mapping of the water sources with potential for sources of irrigation conducted
 - 1 Training of the farmers on water for production conducted
 - 2 Training farmers on the mechanization conducted
 - 3 farmer groups trained on the value addition machines
 - 1 Inspection of the various value addition machines installed in the district conducted.

The activities planned were;
 - Mapping of the water sources with potential for sources of irrigation
 - Training of the farmers on water for production
 - Training farmers on the mechanization
 - Training farmers on the value addition machines
 - Inspection of the various value addition machines installed in the district.

211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	728	739	101 %	496
221012 Small Office Equipment	334	0	0 %	0
227001 Travel inland	5,000	3,333	67 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,334	496	15 %	496
Gou Dev:	5,728	3,575	62 %	0
External Financing:	0	0	0 %	0
Total:	9,062	4,071	45 %	496

Reasons for over/under performance: The under performance in this sector was due to the covid 19 situations and also no realization of the some sources of funds especially locally raised revenue

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(2000) 2000 traps deployed	(1) - 1 Tsetse surveillance conducted - 1 Surveillance of the bee pest conducted - 4 farmer groups trained of the apiary management - 4 meetings conducted with beekeepers group on market access - 1 Data collection on beekeepers.	()	(1)-Tsetse surveillance -Surveillance of the bee pest -Training of the apiary management - Meeting of the beekeepers on market access - Data collection on beekeepers.
Non Standard Outputs:	Monitoring and supervision of Entomology and tsetse control Establish Apiary demonstration	- 1 Tsetse surveillance conducted - 1 Surveillance of the bee pest conducted - 4 farmer groups trained of the apiary management - 4 meetings conducted with beekeepers group on market access - 1 Data collection on beekeepers.		-Tsetse surveillance -Surveillance of the bee pest -Training of the apiary management - Meeting of the beekeepers on market access - Data collection on beekeepers.
211103 Allowances (Incl. Casuals, Temporary)	1,500	360	24 %	0
227001 Travel inland	4,910	2,823	57 %	0
227004 Fuel, Lubricants and Oils	1,500	60	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	0
Gou Dev:	4,910	2,823	57 %	0
External Financing:	0	0	0 %	0
Total:	7,910	3,243	41 %	0
Reasons for over/under performance:		The under performance in this sector was due to system failure to capture the expenditure uploaded		
Output : 018208 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018209 Support to DATICs				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
N/A				
N/A				
N/A				

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N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

 06
 Motorcycles for
 extension staff
 procured.

The coordination of
 extension services
 was done
 continuously
 -6 coordinations
 were done with the
 respective MDAs
 -7 government
 projects in line with
 the department were
 monitored
 -1 departmental
 meeting was
 organized

The coordination of
 extension services
 was done
 continuously
 -6 coordinations
 were done with the
 respective MDAs
 -7 government
 projects in line with
 the department were
 monitored
 -1 departmental
 meeting was
 organized

221011 Printing, Stationery, Photocopying and Binding	1,993	137	7 %	1
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	3,890	65 %	9
227004 Fuel, Lubricants and Oils	6,000	1,796	30 %	1,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,993	3,082	21 %	1,421
Gou Dev:	0	2,741	0 %	10
External Financing:	0	0	0 %	0
Total:	14,993	5,823	39 %	1,431

Reasons for over/under performance:

The under performance in this sector was due to;
 - Mismatch in the upload of the expenditures
 - The covid 19 disruptions
 - Commitment in other off budget activities

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

N/A

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Non Standard Outputs:		- 1 planning meeting organized - 2 trainings CBFs and the HHMs organized - 1 Monitoring the construction works under PRELNOR in the beneficiaries sub-counties conducted - 1 review meeting organized - 4 demos established for the farmers		- Organizing planning meetings for activity implementation - Training CBFs and the HHMs - Monitoring the construction works under PRELNOR in the beneficiaries sub-counties - Organizing review meetings of the project - Establishment of the demos for the farmers	
263204	Transfers to other govt. units (Capital)	442,811	313,226	71 %	119,219
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	1,631	0 %	0
	Gou Dev:	442,811	311,595	70 %	119,219
	External Financing:	0	0	0 %	0
	Total:	442,811	313,226	71 %	119,219

Reasons for over/under performance: In the PRELNOR project, there was over performance due to balance of funds that have been carried forward from the previous quarters

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

N/A

Non Standard Outputs:		Repair and maintenance of 50km of road - 0 road was either maintained or constructed		- Maintenance of 8 roads leading to areas of high agricultural production and productivity	
312103	Roads and Bridges	1,302,160	136,874	11 %	85,631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	68,824	0 %	17,581
	External Financing:	1,302,160	68,050	5 %	68,050
	Total:	1,302,160	136,874	11 %	85,631

Reasons for over/under performance: The under performance was due to failure to realize the planned amount of funds from the external financing

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:		- 1 slaughter slab constructed		- Construction of the slaughter slab in Anaka Town Council	
312101	Non-Residential Buildings	47,335	0	0 %	0

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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
Reasons for over/under performance: The low performance in this area was mainly due to system failure to capture the expenditure uploaded				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>465,906</i>	<i>596,809</i>	<i>128 %</i>	<i>247,564</i>
<i>Non-Wage Reccurent:</i>	<i>201,302</i>	<i>189,144</i>	<i>94 %</i>	<i>55,084</i>
<i>GoU Dev:</i>	<i>562,166</i>	<i>404,037</i>	<i>72 %</i>	<i>144,923</i>
<i>Donor Dev:</i>	<i>1,302,160</i>	<i>68,050</i>	<i>5 %</i>	<i>68,050</i>
<i>Grand Total:</i>	<i>2,531,533</i>	<i>1,258,040</i>	<i>49.7 %</i>	<i>515,621</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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.	Conducted support supervision, paid for goods and supplies, utilities, paid for activities and outreaches/sensitisation			Conducted support supervision, paid for goods and supplies, utilities, paid for activities and outreaches/sensitisation
211103 Allowances (Incl. Casuals, Temporary)	15,420	135,619	879 %		133,916
213001 Medical expenses (To employees)	600	150	25 %		150
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	1,500	750	50 %		250
221007 Books, Periodicals & Newspapers	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	2,757	2,115	77 %		1,540
221009 Welfare and Entertainment	2,347	30,655	1306 %		30,020
221011 Printing, Stationery, Photocopying and Binding	2,500	2,368	95 %		1,368
221012 Small Office Equipment	800	600	75 %		300
221014 Bank Charges and other Bank related costs	700	0	0 %		0
222001 Telecommunications	700	100	14 %		50

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223005 Electricity	700	375	54 %	200
223006 Water	300	250	83 %	250
227001 Travel inland	1,500	640	43 %	380
227004 Fuel, Lubricants and Oils	6,271	52,582	839 %	51,841
228002 Maintenance - Vehicles	11,900	9,161	77 %	7,160
228004 Maintenance – Other	2,500	1,347	54 %	1,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,495	236,912	460 %	228,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,495	236,912	460 %	228,972

Reasons for over/under performance: NA

Output : 088107 Immunisation Services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(24354) 24,354 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(46835) A total of 46,835 outpatients were served this FY till end of the quarter in all NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	()	(30788)A total of 30,788 outpatients were served this FY till end of the quarter in 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	() These facilities are not mandated to conduct admissions.	()	()These facilities are not mandated to 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.	(640) Cumulatively, 640 deliveries were conducted in Wii Anaka HCII , St. Francis HCII, St. Andrew HCII, and Good Sherpherd HCII.	()	(238)Cumulatively, 238 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.	(1105) 1105 children were cumulatively immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	()	(595)595 children were cumulatively immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.

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Non Standard Outputs:	N/A	Conducted outreaches, paid for utilities and general office maintenance, payment of allowances for activities, purchase of goods and supplies and bank charges.	Conducted outreaches, 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	27,981	125 % 22,385
Wage Rect:	0	0	0 % 0
Non Wage Rect:	22,385	27,981	125 % 22,385
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	22,385	27,981	125 % 22,385
Reasons for over/under performance:	The COVID-19 pandemic lockdown affected coverage fro immunisation as most mothers could not easily access the facilities.		
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	(261) total of 261 of qualified H/Ws are in-post in the folowing H/Fs Anaka, Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	() (261) total of 261 of qualified H/Ws are in-post in the folowing H/Fs Anaka, Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa
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.	(4) 4 trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.	() (1)1 training conducted on COVID-19 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.	(165447) 165,447 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.	() (21380)21380 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.	(7781) 7,781 inpatients served in the following H/Fs Koch Goma, Alero, Purongo.	() (645)645 inpatients served in the following H/Fs Koch Goma, Alero, Purongo.

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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	(1904) 1,904 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro	()	(505)505 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%	(73.6%) We currently have 73.6% norms filled	()	(73.6%)We currently have 73.6% norms filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(930) 98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	(930) 00% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	()	(930)00% 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.	(4561) 4,561 children immunized in the various health units in Nwoya District with dose 3 of pentavalent vaccine against preventable diseases.	()	(1005)1,005 children immunized in the various health units in Nwoya District with dose 3 of pentavalent vaccine against preventable diseases.
Non Standard Outputs:	N/A	onducted outreaches, paid for utilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and bank charges.		onducted outreaches, paid for utilities 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	120,893	93 %	57,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,243	120,893	93 %	57,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,243	120,893	93 %	57,484
Reasons for over/under performance:	NA			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

N/A

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N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(6) Upgrade of solar system and construction of latrine	(3) Upgrade of solar system and construction of latrine done	()	()
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	38,314	123,477	322 %	121,345
312102 Residential Buildings	20,447	3,541	17 %	1,771
312104 Other Structures	35,000	32,324	92 %	32,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,760	159,342	170 %	155,439
External Financing:	0	0	0 %	0
Total:	93,760	159,342	170 %	155,439

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Panokrach	(3) The upgrade of Paraa HCII is ongoing and the rehabilitation of staff house was started but not yet completed. That of Koch Goma HCIII is in progress.	()	(3)The upgrade of Paraa HCII is ongoing and the rehabilitation of staff house was started but not yet completed. That of Koch Goma HCIII is in progress.
No of maternity wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Started the upgrade of Paraa HCII up to about 50%, that of the staff house is at 45% and that of Koch Goam HCIII is at 65%		Started the upgrade of Paraa HCII up to about 50%, that of the staff house is at 45% and that of Koch Goam HCIII is at 65%
312101 Non-Residential Buildings	700,000	505,247	72 %	500,118

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312102 Residential Buildings	67,496	2,309	3 %	2,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	767,496	507,556	66 %	502,426
External Financing:	0	0	0 %	0
Total:	767,496	507,556	66 %	502,426
Reasons for over/under performance:	The difficulty in attracting a contractor for the staff house rehabilitation, that was only achieved late, affected the timely project completion.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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.	(142) A total of 142 staff are in the hospital giving 74.2% of staffing norms filled.	()	(142)A total of 142 staff are in the hospital giving 74.2% of staffing norms filled.
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	(8849) 8849 inpatients admitted and managed in Anaka Hospital	()	(2297)2297 inpatients admitted and managed in Anaka Hospital
No. and proportion of deliveries in the District/General hospitals	(2134) 2134 deliveries conducted in Anaka General Hospital	(1455) 1,455 deliveries were conducted in Anaka General Hospital	()	(390)390 deliveries were 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.	(37855) 37 855 patients were attended to in the out patient department of Anaka Genral Hospital	()	(10451)10,451 patients were attended to in the out patient department of Anaka Genral Hospital
Non Standard Outputs:	N/A	Conducted 3 supportive supervision visits, paid for utilities and contract staff and general office maintenance, payment for activities, purchase of goods and supplies and paid bank charges		
263104 Transfers to other govt. units (Current)	276,052	69,007	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,052	69,007	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,052	69,007	25 %	0
Reasons for over/under performance: The pandemic affected the coverages as the population faced hurdles in accessing the services from the facilities.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries and allowances paid	payment of salaries and allowances for 264 health staff was done		payment of salaries and allowances for 264 health staff was done
211101 General Staff Salaries	3,038,173	1,521,638	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	58,912	1,431	2 %	1,431
Wage Rect:	3,038,173	1,521,638	50 %	0
Non Wage Rect:	58,912	1,431	2 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,097,085	1,523,069	49 %	1,431
Reasons for over/under performance: The wage bill was not enough to pay for all the staff. The shortfall for the year was 72,966,532/=.				
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	155	4 %	155
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001 Telecommunications	527	0	0 %	0
227004 Fuel, Lubricants and Oils	3,223	1,449	45 %	0
228002 Maintenance - Vehicles	4,323	1,080	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,874	2,684	21 %	155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,874	2,684	21 %	155

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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: NA					
Output : 088303 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,038,173	3,120,064	103 %		841,435
<i>Non-Wage Reccurent:</i>	551,961	498,929	90 %		322,065
<i>GoU Dev:</i>	861,256	667,627	78 %		657,865
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,451,389	4,286,620	96.3 %		1,821,365

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	485 teachers paid thier 12 months salaries			485 teachers paid thier 3 months salaries
211101 General Staff Salaries	3,068,039	3,265,092	106 %		926,882
Wage Rect:	3,068,039	3,265,092	106 %		926,882
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,068,039	3,265,092	106 %		926,882
Reasons for over/under performance:		There was over performance as teachers arrears were paid.			
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	(396) in all the 44 Government Aided Primary schools and 6 secondary schools	()		(396)in all the 44 Government Aided Primary schools and 6 secondary schools

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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	(396) in all the 44 Government Aided Primary schools and 6 secondary schools	()	(396)in all the 44 Government Aided Primary schools and 6 secondary schools
No. of pupils enrolled in UPE	(33000) Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	() 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,	()	() 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,
No. of student drop-outs	() 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	(123) 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,	()	(123) 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,
No. of Students passing in grade one	(90) Enroll more learners to sit PLE and effectively manage the curriculum in schools 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	(36) 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	()	(36)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

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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	(2291) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	()	(2291)Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	350,136	319,528	91 %	86,104
263370 Sector Development Grant	110,000	98,416	89 %	66,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,136	417,944	91 %	152,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,136	417,944	91 %	152,805
Reasons for over/under performance:	COVID 19 affected implementation school activity			
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	(01) Lalar Ps construction	()	(01)Lalar Ps construction
Non Standard Outputs:	Construction of 2 blocks of 2 classes each at Anaka Ps			
281504 Monitoring, Supervision & Appraisal of capital works	37,000	35,048	95 %	26,506
312101 Non-Residential Buildings	739,000	145,117	20 %	145,117
312102 Residential Buildings	100,000	51,427	51 %	28,113
312203 Furniture & Fixtures	24,000	24,000	100 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	255,591	67 %	223,735
External Financing:	520,000	0	0 %	0
Total:	900,000	255,591	28 %	223,735

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance as the planned activities were affected by the COVID-19 pandemic.					
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	(1) Construction of 1 block of 5 stances latrine at Lulyango P/S in Lii S/C	()		(1)Construction of 1 block of 5 stances latrine at Lulyango P/S in Lii S/C
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	170,000	40,933	24 %		39,373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	40,933	82 %		39,373
External Financing:	120,000	0	0 %		0
Total:	170,000	40,933	24 %		39,373
Reasons for over/under performance: There was under performance as the planned activities were affected by the COVID-19 pandemic.					
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;	(3) Agung PS, 1block of 2 units staff houses - St. Luke Te-olam PS: 1 block of 2 units staff houses - Nwoya PS: 1 block of 2 units staff houses	()		(3)Agung PS, 1block of 2 units staff houses - St. Luke Te-olam PS: 1 block of 2 units staff houses - Nwoya PS: 1 block of 2 units staff houses
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	99,344	14 %		99,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	99,344	90 %		99,344
External Financing:	600,000	0	0 %		0
Total:	710,000	99,344	14 %		99,344
Reasons for over/under performance: The performance was poor as COVID-19 affected most of the planned activities.					
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	(3) Supply of 100 desks to Purongo hill P/S in Anaka T/C and Oruka P/S in Lii S/C	()		(3)Supply of 100 desks to Purongo hill P/S in Anaka T/C and Oruka P/S in Lii S/C

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Non Standard Outputs:		<div>N/A
</div>			
312203	Furniture & Fixtures	112,647	33,128	29 %	30,547
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,047	33,128	107 %	30,547
	External Financing:	81,600	0	0 %	0
	Total:	112,647	33,128	29 %	30,547
Reasons for over/under performance:		There was under performance as schools are rendered nonfunctional with just a few staff on ground due to the COVID-19 pandemic and therefore hindered implementations			
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	Teachers paid their monthly salaries	Teachers paid their monthly salaries	
211101	General Staff Salaries	1,232,723	1,286,676	104 %	320,547
	Wage Rect:	1,232,723	1,286,676	104 %	320,547
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,232,723	1,286,676	104 %	320,547
Reasons for over/under performance:		There was over performance as secondary school teachers arrears were paid.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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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	() 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	()	()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
No. of teaching and non teaching staff paid	(123) Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(123) Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	()	(120)Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C
No. of students passing O level	(1900) Community School in Lii S/C	() Community School in Lii S/C	()	()Community School in Lii S/C
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	(365) 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	()	(365)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
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	287,034	100 %	95,678

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263369 Support Services Conditional Grant (Non-Wage)	80,616	55,859	69 %	29,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,650	342,893	93 %	125,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,650	342,893	93 %	125,465

Reasons for over/under performance: COVID 19 affected implementation

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	Lungulu Seed secondary school		Lungulu Seed secondary school
312101 Non-Residential Buildings	326,400	438,557	134 %	437,477
312102 Residential Buildings	78,275	39,228	50 %	39,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,675	477,786	118 %	476,705
External Financing:	0	0	0 %	0
Total:	404,675	477,786	118 %	476,705

Reasons for over/under performance: There was under performance here due to late release of funds coupled with the COID-19 pandemic which affected implementations.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	() N/A	(1) 1 Block of 3 units ICT block at Lungulu Seed Secondary school	()	(1)1 Block of 3 units ICT block at Lungulu Seed Secondary school
No. of science laboratories constructed	(1) Construction of a multipurpose science block/Hall with 2 Stances toilets in Gotapwoyo S/C Seed SS	(1) 1 Block of 3 units ICT block at Lungulu Seed Secondary school	()	(1)1 Block of 3 units ICT block at Lungulu Seed Secondary school
Non Standard Outputs:	Construction of a multipurpose science block/Hall with 2 Stances toilets in Gotapwoyo Seed SS			
312101 Non-Residential Buildings	200,000	160,699	80 %	150,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	160,699	80 %	150,000
External Financing:	0	0	0 %	0
Total:	200,000	160,699	80 %	150,000

Reasons for over/under performance: There was under performance as COVID 19 affected implementation of the planned activities.

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	24,720	137 %	7,219
221002 Workshops and Seminars	4,800	1,190	25 %	0
221008 Computer supplies and Information Technology (IT)	2,600	3,130	120 %	650
227001 Travel inland	22,000	27,498	125 %	14,051
227003 Carriage, Haulage, Freight and transport hire	10,187	67	1 %	67
227004 Fuel, Lubricants and Oils	3,243	809	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,829	57,414	94 %	21,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,829	57,414	94 %	21,986

Reasons for over/under performance: There was slight under performance due to the non realization of LRR revenue arising from decline in economic activities as explained by the prevailing pandemic.

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	4 monitoring reports produced		1 monitoring report produced
211103	Allowances (Incl. Casuals, Temporary)	4,562	1,522	33 %	817
221009	Welfare and Entertainment	2,346	2,307	98 %	0
221011	Printing, Stationery, Photocopying and Binding	2,432	2,467	101 %	1,685
227001	Travel inland	6,225	6,224	100 %	122

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227004	Fuel, Lubricants and Oils	3,245	3,244	100 %	2,162
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,810	15,763	84 %	4,786
	External Financing:	0	0	0 %	0
	Total:	18,810	15,763	84 %	4,786
Reasons for over/under performance:		Activity implemented as planned though there was under performance arising from the effects of COVID-19 pandemic in implementation of activities.			
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			
		2 activities implemented			
211103	Allowances (Incl. Casuals, Temporary)	22,000	26,036	118 %	15,640
221002	Workshops and Seminars	2,462	615	25 %	88
221008	Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221009	Welfare and Entertainment	3,000	750	25 %	429
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012	Small Office Equipment	776	194	25 %	0
224005	Uniforms, Beddings and Protective Gear	5,463	1,320	24 %	0
227001	Travel inland	52,350	53,137	102 %	37,373
227004	Fuel, Lubricants and Oils	1,514	1,514	100 %	1,136
228002	Maintenance - Vehicles	2,000	365	18 %	0
228004	Maintenance – Other	1,000	1,629	163 %	417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	91,064	82,644	91 %	55,083
	Gou Dev:	2,500	5,541	222 %	2,500
	External Financing:	0	0	0 %	0
	Total:	93,564	88,185	94 %	57,583
Reasons for over/under performance:		There was a slight under performance as COVID 19 affected implementation of activities as fully planned.			
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	3 capacity building reports produced		
221003	Staff Training	16,000	16,000	100 %	5,341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	16,000	100 %	5,341
	External Financing:	0	0	0 %	0
	Total:	16,000	16,000	100 %	5,341
Reasons for over/under performance:		Transactions were on track and capacity building took place as planned.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Conduct quarterly Inspection, monitoring & support supervision of the 44 Primary schools and 5 Secondary Schools and reports provided quarterly to District Council	4 Routine supervision reports produced		Routine supervision report produced
211101	General Staff Salaries	70,600	60,720	86 %	14,023
211103	Allowances (Incl. Casuals, Temporary)	36,983	28,600	77 %	13,258
221003	Staff Training	32,000	33,734	105 %	20,980
221012	Small Office Equipment	2,500	625	25 %	499
221017	Subscriptions	498	535	107 %	443
227001	Travel inland	11,412	13,264	116 %	3,034
227004	Fuel, Lubricants and Oils	14,343	15,342	107 %	6,035
228002	Maintenance - Vehicles	27,910	27,692	99 %	24,387
228004	Maintenance – Other	4,665	5,831	125 %	2,469
	Wage Rect:	70,600	60,720	86 %	14,023
	Non Wage Rect:	109,401	105,065	96 %	53,087
	Gou Dev:	20,910	20,558	98 %	18,018
	External Financing:	0	0	0 %	0
	Total:	200,911	186,343	93 %	85,128
Reasons for over/under performance:		The reason for the under performance is attributed to the COVID-19 pandemic as schools are partially closed and implementations could not fully be done planned			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Completion of rehabilitation of Teachers Resource Center at the District H/Q	1 Administrative office block completed at the District Headquarters	1 Administrative office block completed at the District Headquarters	
281504 Monitoring, Supervision & Appraisal of capital works	40,500	37,959	94 %	37,437
312201 Transport Equipment	16,000	13,475	84 %	13,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,500	51,434	91 %	50,912
External Financing:	0	0	0 %	0
Total:	56,500	51,434	91 %	50,912
Reasons for over/under performance:	There was under performance as COVID-19 pandemic prevented the full implementations of activities as planned as well as affecting LRR realizations in the district			
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	() Inclusive education activities reports produced	()	()Inclusive education activity report produced
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,	(1) tion activity report produced	()	(1)tion activity report produced
Non Standard Outputs:	N/A			
227003 Carriage, Haulage, Freight and transport hire	1,400	40	3 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	40	3 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	40	3 %	40
Reasons for over/under performance:	Activity implementation was affected by COVID 19 lock down			

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<i>Total For Education : Wage Rect:</i>	4,371,362	4,612,488	106 %	1,261,451
<i>Non-Wage Reccurent:</i>	1,090,481	1,009,021	93 %	408,467
<i>GoU Dev:</i>	1,290,443	1,176,777	91 %	1,101,261
<i>Donor Dev:</i>	1,321,600	0	0 %	0
<i>Grand Total:</i>	8,073,886	6,798,286	84.2 %	2,771,179

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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.	staff trained			staff trained
221003 Staff Training	5,000	6,481	130 %		4,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	6,481	130 %		4,995
External Financing:	0	0	0 %		0
Total:	5,000	6,481	130 %		4,995
Reasons for over/under performance: There was over performance resulting from rollover of activities from Q3 to Q4 due to the Corona virus pandemic.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries & allowance paid to perform, Office work environment ensured.	staff salary paid from the month of July to June. staff facilitated from July to June to perform their duties			staff salary paid for the month of April May and June. staff facilitated from April to June to perform their duties
211101 General Staff Salaries	74,520	51,452	69 %		19,532
221002 Workshops and Seminars	10,239	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	5,790	97 %		4,020
221011 Printing, Stationery, Photocopying and Binding	4,000	4,430	111 %		1,791
221012 Small Office Equipment	500	120	24 %		0
222001 Telecommunications	2,000	689	34 %		180
223006 Water	2,400	3,906	163 %		1,042
224004 Cleaning and Sanitation	4,000	1,340	34 %		409
227001 Travel inland	4,000	2,843	71 %		1,283

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227004	Fuel, Lubricants and Oils	13,875	39,017	281 %	2,500
	Wage Rect:	74,520	51,452	69 %	19,532
	Non Wage Rect:	26,558	11,950	45 %	3,089
	Gou Dev:	20,456	46,186	226 %	8,136
	External Financing:	0	0	0 %	0
	Total:	121,534	109,587	90 %	30,757
Reasons for over/under performance:		There was over performance for wage as staff arrears were paid and there was also over performance in Government Development fund resulting from role over of activities from Q3 due to the COVID-19 pandemic. There was under performance of Non-wage due to IFMS systems challenges combined with the COVID-19 guidelines.			
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	(0) one masonry box culvert of 3 cells constructed	(0)	(0)3 cells masonry box culvert constructed	
Non Standard Outputs:		N/A			
242003	Other	105,000	66,353	63 %	8,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	105,000	66,353	63 %	8,460
	External Financing:	0	0	0 %	0
	Total:	105,000	66,353	63 %	8,460
Reasons for over/under performance:		There was under performance due to prevailing conditions of COVID-19 pandemic which affected the planned activities.			
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(238) Grading & removal of bottle neck on District roads conducted.	(238) routine maintenance carried out on 238 km district roads	(0)	(238)manual routine maintenance carried out using gangs. mechanized routine done on kalang kona lutuk	
Length in Km of District roads periodically maintained	(1) Grading & removal of all bottle neck on identified District road.	(0) not planned	(0)	(0)not planned	
Non Standard Outputs:		N/A			
263106	Other Current grants	104,114	95,871	92 %	67,856
263204	Transfers to other govt. units (Capital)	153,124	102,248	67 %	15,474
263206	Other Capital grants	232,833	141,859	61 %	99,047
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	490,070	0	0 %	0
	Gou Dev:	0	339,978	0 %	182,377
	External Financing:	0	0	0 %	0
	Total:	490,070	339,978	69 %	182,377
Reasons for over/under performance:		More gang leaders were trained because of the alarming road conditions			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		no activity NUDIEL fund was never released			no activity NUDIEL fund was never released
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: There was under performance as funds were not released in the quarter as planned.					
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	() one km road low cost seal is constructed	()		()one km road low cost seal is constructed
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	15,484	86 %		9,484
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		0
312103 Roads and Bridges	350,321	282,333	81 %		273,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	258,038	0 %		258,038
Gou Dev:	378,321	49,779	13 %		25,279
External Financing:	0	0	0 %		0
Total:	378,321	307,817	81 %		283,317

Vote:606 Nwoya District

Quarter4

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: Anaka Town council received some funds for road openings.					
<i>Total For Roads and Engineering : Wage Rect:</i>	74,520	51,452	69 %		19,532
<i>Non-Wage Reccurent:</i>	516,628	269,988	52 %		261,127
<i>GoU Dev:</i>	508,777	508,777	100 %		229,247
<i>Donor Dev:</i>	380,000	0	0 %		0
<i>Grand Total:</i>	1,479,924	830,216	56.1 %		509,906

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Quarter4

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;	Development grant released is to be accumulated and spend in quarter 4			Salary paid for 3 staffs DWO, ADWO and Borehole Maintenance Technician and fuel for routine surveillance paid and the Water vehicle maintained in a sound condition
211101 General Staff Salaries	44,658	44,515	100 %		11,102
211103 Allowances (Incl. Casuals, Temporary)	6,866	4,751	69 %		3,012
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,484	8,084	125 %		1,600
Wage Rect:	44,658	44,515	100 %		11,102
Non Wage Rect:	14,350	12,835	89 %		4,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,009	57,351	97 %		15,714
Reasons for over/under performance:	Challenge of vehicle maintenance during COVID19 restrictions when vehicles were over used without care				
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	(32) 14 deep boreholes inspected upon completion for certification, 4 springs inspected, 3 visits conducted to appraise Owee piped water design and 11 deep boreholes rehabilitated inspected and certified	()		(32)14 deep boreholes inspected upon completion for certification, 4 springs inspected, 3 visits conducted to appraise Owee piped water design and 11 deep boreholes rehabilitated inspected and certified
No. of water points tested for quality	(53) 13 new sources and 40 old sources	(18) New sources 14 deep boreholes and 4 protected springs	()		(18)New sources 14 deep boreholes and 4 protected springs
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding quarterly coordination meetings at the District Headquarters with Partners	(2) Conducted in Quarter 2 and 3	()		(0)Nil

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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	() Done in Qtr1	()	()Done in Quarter1
No. of sources tested for water quality	(40) Based on response and spot check up	(0) No response reported	()	(0)Based on response
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,485	100 %	2,915
221002 Workshops and Seminars	2,588	2,587	100 %	2,587
227004 Fuel, Lubricants and Oils	2,000	1,794	90 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,088	7,866	97 %	6,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,088	7,866	97 %	6,146
Reasons for over/under performance: Lack of digital weighing scale for preparation of sulphate broth				
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	(11) 11 Deep boreholes rehabilitated by use of Nwoya Hand Pump Mechanics who provided labour while pump parts were procured following the normal PPDA procedures	()	(11)11 Deep boreholes rehabilitated by use of Nwoya Hand Pump Mechanics who provided labour while pump parts were procured following the normal PPDA procedures
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	() Not planned	() Technology abandoned because it was susceptible to pollution and well drying up	()	()Technology abandoned because it was susceptible to pollution and well drying up
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	() Not planned	()	()Not planned
No. of public sanitation sites rehabilitated	() Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	5 Post construction support conducted and vehicle maintenance	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,221	1,220	100 %	698
228002 Maintenance - Vehicles	5,925	4,800	81 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	6,020	84 %	2,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	6,020	84 %	2,276

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Private community members continue with shallow wells technology already abandoned					
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	(1) Radio Talk Show conducted in response to COVID19	()		(1)Radio Talk Show conducted in response to COVID19
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) 14 Water Users Committees formed for the 14 new deep boreholes constructed	()		(14)14 Water Users Committees formed for the 14 new deep boreholes constructed
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	(14) 14 Water Users Committees trained for the 14 new deep boreholes constructed	()		(14)14 Water Users Committees trained for the 14 new deep boreholes constructed
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	(1) Conducted in Quarter1	()		(0)Conducted in Quarter1
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	17,405	13,440	77 %		5,512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,405	13,440	77 %		5,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,405	13,440	77 %		5,512
Reasons for over/under performance: COVID19 Disrupted social gathering limiting time for training					
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	ODF Verification conducted in Lungulu and Purongo			ODF Verification conducted in Lungulu and Purongo
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,681	94 %		3,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	18,681	94 %		3,744
External Financing:	0	0	0 %		0
Total:	19,802	18,681	94 %		3,744
Reasons for over/under performance: Very large size of villages making it difficult to reach all corners of the village with the limited funds provided					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
No. of springs protected	(4) 4 Springs protection in Lii, Koch Goma, Anaka and Lungulu Sub Counties	(4) 4 Springs protected in Lii, Koch Goma, Anaka and Alero Sub Counties	()		(4)4 Springs protected in Lii, Koch Goma, Anaka and Alero Sub Counties
Non Standard Outputs:	4 Springs protection in Lii, Koch Goma, Anaka and Lungulu Sub Counties	N/A			N/A
312104 Other Structures	30,100	29,854	99 %		29,854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,100	29,854	99 %		29,854
External Financing:	0	0	0 %		0
Total:	30,100	29,854	99 %		29,854
Reasons for over/under performance: COVID19 restrictions on movement delayed work					
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	(14) 14 Deep boreholes successfully commissioned equipped with hand pumps now in use by communities in the 7 sub counties	()		(14)14 Deep boreholes successfully commissioned equipped with hand pumps now in use by communities in the 7 sub counties
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	(11) 11 Deep boreholes rehabilitated by Engaging Nwoya Hand Pump Mechanics whereas the Pump Parts were supplied following the normal PPDA regulations	()		(11)11 Deep boreholes rehabilitated by Engaging Nwoya Hand Pump Mechanics whereas the Pump Parts were supplied following the normal PPDA regulations
Non Standard Outputs:	Payment of retention of 8 deep boreholes FY2018/19	N/A			N/A
312101 Non-Residential Buildings	633,580	352,316	56 %		297,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	388,580	352,316	91 %		297,319
External Financing:	245,000	0	0 %		0
Total:	633,580	352,316	56 %		297,319
Reasons for over/under performance: Delay due to COVID19 Travel restrictions					
Output : 098184 Construction of piped water supply system					

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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	(1) Retention paid and Design and Feasibility study for Owee solar piped water system completed and paid for to the Consultant BIYO Engineering Ltd	(0)	(1)Retention paid and Design and Feasibility study for Owee solar piped water system completed and paid for to the Consultant BIYO Engineering Ltd
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)	(0)Not planned
Non Standard Outputs:	Retention for Otenga solar piped water paid and design and feasibility studies for Owee piped water undertaken			
281502 Feasibility Studies for Capital Works	27,600	26,919	98 %	26,919
312104 Other Structures	13,264	6,329	48 %	6,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,864	33,248	81 %	33,248
External Financing:	0	0	0 %	0
Total:	40,864	33,248	81 %	33,248
Reasons for over/under performance:	Delay in payment of Retention as a result of delayed in accessing supplier number for the Contractor			
<i>Total For Water : Wage Rect:</i>	<i>44,658</i>	<i>44,515</i>	<i>100 %</i>	<i>11,102</i>
<i>Non-Wage Reccurent:</i>	<i>46,989</i>	<i>40,162</i>	<i>85 %</i>	<i>18,546</i>
<i>GoU Dev:</i>	<i>479,346</i>	<i>434,100</i>	<i>91 %</i>	<i>364,165</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>518,777</i>	<i>63.6 %</i>	<i>393,813</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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				
211101 General Staff Salaries	108,000	107,960	100 %		27,000
221002 Workshops and Seminars	3,500	875	25 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,916	131 %		2,483
221012 Small Office Equipment	1,300	1,300	100 %		730
222003 Information and communications technology (ICT)	300	300	100 %		75
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	42,795	7,025	16 %		5,100
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	8,000	4,988	62 %		4,988
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25 %		0
228004 Maintenance – Other	110	99	90 %		50
Wage Rect:	108,000	107,960	100 %		27,000
Non Wage Rect:	24,510	19,354	79 %		13,926
Gou Dev:	0	0	0 %		0
External Financing:	36,395	0	0 %		0
Total:	168,905	127,314	75 %		40,926
Reasons for over/under performance:	There was under performance arising from failures to realize the LRR as planned, this is attributed to the COVID-19 pandemic which has affected economic activities.				
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	(25) Supported 10 primary schools with 5400 tree seedlings, supported 10 community group with 16,894,000 to establish 23Ha	()		(25)Supported 10 primary schools with 5400 tree seedlings, supported 10 community group with 16,894,000 to establish 23Ha

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Number of people (Men and Women) participating in tree planting days	(1000) People (men and women) mobilized to participate on tree planting days	(600) 2 primary schools and their adjacent communities, youth groups, farmer groups were mobilized to participate in tree planting	()	(600)2 primary schools and their adjacent communities, youth groups, farmer groups were mobilized to participate in tree planting
Non Standard Outputs:	Mobilize the public and institutions for the commemoration of World Forestry Day	Held a radio talk show to raise public awareness on forests and biodiversity		Held a radio talk show to raise public awareness on forests and biodiversity
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
222001 Telecommunications	100	396	396 %	66
224006 Agricultural Supplies	58,998	14,368	24 %	12,008
227001 Travel inland	3,987	1,810	45 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,673	33 %	2,313
Gou Dev:	16,000	14,901	93 %	13,131
External Financing:	36,085	0	0 %	0
Total:	66,085	19,574	30 %	15,444
Reasons for over/under performance:	COVID-19 lock down rules prohibited big gatherings and events and hence only a handful of participants which included school management committees, teachers, community leaders, and public servants participated in the event.			
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	(5)	()	(5)
No. of community members trained (Men and Women) in forestry management	(1000) Beneficiaries trained on forest management	()	()	()
Non Standard Outputs:	NA	Identified beneficiaries and demo host farmers to host Agroforestry demos		Identified beneficiaries and demo host farmers to host Agroforestry demos
221002 Workshops and Seminars	8,423	0	0 %	0
227001 Travel inland	6,500	2,125	33 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,125	33 %	1,125
Gou Dev:	8,423	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,923	2,125	14 %	1,125
Reasons for over/under performance:	There was under performance due to COVID-19 lock down rules only a handful of the targeted beneficiaries were trained			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(8) Conduct monitoring and compliance inspections	(1)	(0)	(1)	
Non Standard Outputs:	Management and restoration plan for Kochgoma LFR developed and operationalized				
211103 Allowances (Incl. Casuals, Temporary)	3,860	1,930	50 %		0
222001 Telecommunications	400	140	35 %		60
227004 Fuel, Lubricants and Oils	1,740	870	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,940	49 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,940	49 %		60
Reasons for over/under performance:	There was under performance resulting from COVID-19 pandemic which eliminated the usual way of implementations and rather ditched out guidelines hindering full implementations.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed management Committees established and trained	(0)	(0)	(0)	
Non Standard Outputs:	NA				
211103 Allowances (Incl. Casuals, Temporary)	1,363	341	25 %		0
221009 Welfare and Entertainment	375	94	25 %		0
221011 Printing, Stationery, Photocopying and Binding	248	62	25 %		0
222001 Telecommunications	100	25	25 %		0
227004 Fuel, Lubricants and Oils	914	229	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance:	There was under performance as COVID-19 guidelines clearly disagreed with community gatherings and implementations.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(8) Sub-county Wetlands Action Plans reviewed and approved	(0) Nil	(0)	(0)Nil	
Area (Ha) of Wetlands demarcated and restored	(10) Degraded wetlands demarcated and restored	(3) Dog Ayago River 2Km Dog Ceke stream Ceke Ward, 1 Km	(0)	(3)Dog Ayago River 2Km Dog Ceke stream Ceke Ward, 1 Km	

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Non Standard Outputs:	NA	Held a community sensitization meeting to raise awareness to the communities of Ceke Ward and	Held a community sensitization meeting to raise awareness to the communities of Ceke Ward and	
211103 Allowances (Incl. Casuals, Temporary)	2,082	2,007	96 %	250
221002 Workshops and Seminars	1,735	1,735	100 %	434
221009 Welfare and Entertainment	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	135
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	3,200	3,200	100 %	493
227001 Travel inland	340	340	100 %	340
227004 Fuel, Lubricants and Oils	1,378	1,376	100 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,575	5,398	97 %	2,030
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,575	9,398	98 %	2,030
Reasons for over/under performance:	There was a slight under performance due to failure to ascertain LRR as planned due to down fall in economic activities attributed to COVID-19 pandemic.			
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:				
221002 Workshops and Seminars	37,108	2,098	6 %	1,123
222001 Telecommunications	100	25	25 %	0
227001 Travel inland	15,864	1,525	10 %	85
227003 Carriage, Haulage, Freight and transport hire	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	8,000	3,048	38 %	1,608
External Financing:	41,473	0	0 %	0
Total:	53,473	4,048	8 %	1,608
Reasons for over/under performance:	There was under performance as large meetings, trainings and gatherings are suspended as per the COVID-19 guidelines issued by Ministry of health.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Environmental compliance monitoring, surveys and inspection undertaken in the District	()	()	()

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Non Standard Outputs:		<div> Conduct review and implementation of the DEAP </div>			
227001	Travel inland	10,000	500	5 %	0
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	8,000	0	0 %	0
	Total:	14,000	1,500	11 %	0
Reasons for over/under performance:		There was under performance due to failures to realize LRR and external financing as planned. This is attributed to COVID-19 pandemic which has led to economic melt down.			
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 () () ()			
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.			
221002	Workshops and Seminars	11,800	2,948	25 %	0
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	10,000	9,000	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,998	25 %	50
	Gou Dev:	10,000	9,000	90 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	11,998	55 %	50
Reasons for over/under performance:		There was under performance due to the COVID-19 pandemic which hindered activity implementations.			
Total For Natural Resources : Wage Rect:		108,000	107,960	100 %	27,000

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<i>Non-Wage Reccurent:</i>	<i>81,585</i>	<i>40,737</i>	<i>50 %</i>	<i>19,504</i>
<i>GoU Dev:</i>	<i>46,423</i>	<i>30,949</i>	<i>67 %</i>	<i>14,739</i>
<i>Donor Dev:</i>	<i>121,954</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>357,961</i>	<i>179,646</i>	<i>50.2 %</i>	<i>61,243</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	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.	8 support supervision and monitoring visits carried out in all the sub counties			2 Support supervision and visits carried out in all the sub counties
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	3,000	100 %		2,000
221009 Welfare and Entertainment	400	200	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,300	36 %		1,050
227001 Travel inland	7,200	5,067	70 %		800
227004 Fuel, Lubricants and Oils	3,600	3,500	97 %		900
228002 Maintenance - Vehicles	871	1,770	203 %		870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,171	9,171	75 %		3,621
Gou Dev:	7,000	5,667	81 %		2,000
External Financing:	0	0	0 %		0
Total:	19,171	14,837	77 %		5,621
Reasons for over/under performance:	The COVID-19 Partial lock down affected the implementation of activities of the Sub County CDOs, Over spending was due to utilizing of unspent balance in quarter three				
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	(656) 656 FAL Learners enrolled in all the Sub counties of Nwoya District. Supervision and monitoring of all ICOLEW programme carried out 20 ICOLEW Groups supported with matching grant of 2 million shillings each Supported 20 VSLA activities of 20 ICOLEW GROUPS	()	(656)656 FAL Learners enrolled in all the Sub counties of Nwoya District.
Non Standard Outputs:	N/A	Supervision and monitoring of all ICOLEW programme carried out 20 ICOLEW Groups supported with matching grant of 2 million shillings each Supported 20 VSLA activities of 20 ICOLEW GROUPS		Supervision and monitoring of all ICOLEW programme carried out 20 ICOLEW Groups supported with matching grant of 2 million shillings each Supported 20 VSLA activities of 20 ICOLEW GROUPS
211103 Allowances (Incl. Casuals, Temporary)	22,400	2,250	10 %	0
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	10,543	105 %	6,666
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	1,750	20 %	0
227004 Fuel, Lubricants and Oils	15,500	1,000	6 %	0
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	5,000	83 %	0
Gou Dev:	10,000	10,543	105 %	6,666
External Financing:	150,000	0	0 %	0
Total:	166,000	15,543	9 %	6,666

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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: COVID19 affected implementation of most of the activities, since it limited gathering of various groups under ICOLEW & traditional FAL centers closed hence under spending					
Output : 108107 Gender Mainstreaming					
N/A					
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	LC1s and local leaders trained on idomontaion of GBV cases during COVID19 Lock Down Period Sub County leaders trained on Gender issues			LC1s and local leaders trained on idomontaion of GBV cases during COVID19 Lock Down Period Sub County leaders trained on Gender issues
221002 Workshops and Seminars	5,000	1,335	27 %		85

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227001 Travel inland	2,000	1,957	98 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,292	47 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,292	47 %	1,085
Reasons for over/under performance: COVID19 affected full implementation of most of the activities				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) 200	(294) 294	()	(46)46 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
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,600	2,865	80 %	400
221003 Staff Training	2,000	1,900	95 %	500
221009 Welfare and Entertainment	400	1,799	450 %	200
227001 Travel inland	6,000	4,100	68 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,664	89 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,664	89 %	2,100
Reasons for over/under performance: Other activities like training sensitization & community meeting can't be executed during COVID-19 Lockdown hence under spending during the quarter				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(09) Functionality of District and Sub counties Youth Council secretariat	(09) 3 Members of the youth Council executive and SCDO supported to attend international youth day celebration, Conducted Youth executive meeting & support to Office of District Youth Chairperson with stationery, Conducted District Youth Council meeting at the District headquarter, Office of the District Youth Council supported with small office equipment & Office Consumable	()	(01)Conducted District Youth Council meeting at the District headquarter, Office of the District Youth Council supported with small office equipment & Office Consumable
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,790	1,790	100 %	448
221009 Welfare and Entertainment	2,210	1,658	75 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,448	86 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,448	86 %	1,553
Reasons for over/under performance:	During COVID-19 Lockdown meeting of more than 10 individual was not allowed but given that time frame for implementing activities was elapsing with permission from the District Task force while observing Standard Operating Procedures (SOP) permission granted hence utilizing unspent balance for quarter three leading to over spending in quarter four			
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	(19) 12 PWDs project Monitored, technical backstopping provided to PWDs projects groups, 8 groups of special interest groups supported with seeds capital	()	(03)12 PWDs project Monitored, technical backstopping provided to PWDs projects groups, 6 groups of special interest groups supported with seeds capital
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,500	790	53 %	0
222001 Telecommunications	171	85	50 %	43
224006 Agricultural Supplies	8,000	4,696	59 %	2,653
227001 Travel inland	3,829	2,165	57 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,736	57 %	3,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	7,736	57 %	3,653

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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
Reasons for over/under performance:	There has been high competition for the special grant by PWDs given numbers of groups generated, Over spending came about as a result of utilization of unspent balance for PWDs projects fund disbursed to various groups in quarter four				
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	Four cultural groups and three district Official was facilitated to participated in Acholi regional Cultural Festival in Kitgum. Mapping & identification of groups and provision of technical backstopping to empower the groups to participate in Acholi regional Cultural festival conducted, One cultural group supported in the celebration of the annual trophy festival i.e. Odokolit boys in Purongo sub county Wiya nono, Elders & oppinions leaders sensitized in all LLGs, Road drives			Elders & oppinions leaders sensitized in all LLGs, Road drives conducted to creat awearness in all LLGs
221009 Welfare and Entertainment	14,000	13,321	95 %		7,655
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,334	72 %		1,501
Gou Dev:	10,000	9,987	100 %		6,654
External Financing:	0	0	0 %		0
Total:	16,000	14,321	90 %		8,155
Reasons for over/under performance:	Meeting with elders & opinions leader were limited in attendance with observing COVID-19 SOP, utilization of unspent balance for quarter three led to over spending in quarter four				
Output : 108112 Work based inspections					
N/A					

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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 Rigil farm, Amatheoan etc and reports are in Place	Work based inspection conducted at Rigil farm, Amatheoan etc and reports are in Place	
227001 Travel inland	2,000	2,700	135 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,700	135 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,700	135 %	500
Reasons for over/under performance:	Some commercial farmers are rude & claims to highly connected to the government big shots, case of child labour, labour exploitation at it's peak to mention but a few, planned amount is what has been spent within the quarter			
Output : 108113 Labour dispute settlement				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	600	1,050	175 %	0
221009 Welfare and Entertainment	1,500	650	43 %	0
221011 Printing, Stationery, Photocopying and Binding	400	475	119 %	0
227001 Travel inland	1,000	716	72 %	0
227004 Fuel, Lubricants and Oils	500	375	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,266	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,266	82 %	0
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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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	Paid salaries and allowance to 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 to mention but a few			Paid salaries and allowance to 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 to mention but a few
211101 General Staff Salaries	201,307	131,430	65 %		26,544
211103 Allowances (Incl. Casuals, Temporary)	10,941	3,153	29 %		0
221002 Workshops and Seminars	29,000	9,734	34 %		1,500
221003 Staff Training	17,500	6,308	36 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	500	1,625	325 %		125
221011 Printing, Stationery, Photocopying and Binding	18,000	800	4 %		500
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	6,000	0	0 %		0
224006 Agricultural Supplies	643,612	276,994	43 %		276,994
227001 Travel inland	91,913	1,097	1 %		1,097
227004 Fuel, Lubricants and Oils	14,500	259	2 %		0
228002 Maintenance - Vehicles	4,000	1,542	39 %		1,255

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	6,104	203 %	2,000
Wage Rect:	201,307	131,430	65 %	26,544
Non Wage Rect:	15,000	15,058	100 %	4,477
Gou Dev:	21,941	15,565	71 %	2,000
External Financing:	809,525	276,994	34 %	276,994
Total:	1,047,773	439,048	42 %	310,016

Reasons for over/under performance: Given COVID-19 Lockdown most of the Development grant Came in Q1, Q2 & three and it was spent in quarter three majorly giving reasons for under spending in Quarter four.

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
Monitoring & training of various groups under NUSAF 3 was executed during the quarter in all the watershed
Monitoring & training of various groups under NUSAF 3 was executed during the quarter in all the watershed

312301 Cultivated Assets	1,275,568	1,651,722	129 %	1,651,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,275,568	1,651,722	129 %	1,651,722
External Financing:	0	0	0 %	0
Total:	1,275,568	1,651,722	129 %	1,651,722

Reasons for over/under performance: COVID-19 interefered with activities in quarter three hence most activities was done this quarter leading to over spending

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: District staff/Sub Counties facilitated to generate, appraise

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and approve YLP projects

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

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	NUSAF3 projects.			
	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	21,548	57 %	0
281504 Monitoring, Supervision & Appraisal of capital works	68,768	0	0 %	0
312201 Transport Equipment	108,171	63,880	59 %	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	85,428	39 %	0
External Financing:	0	0	0 %	0
Total:	221,743	85,428	39 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	201,307	175,506	87 %	26,544
Non-Wage Reccurent:	81,671	67,595	83 %	18,489
GoU Dev:	2,008,936	1,778,913	89 %	1,669,042
Donor Dev:	959,525	276,994	29 %	276,994
Grand Total:	3,251,438	2,299,008	70.7 %	1,991,070

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Capacity to plan is strengthened			2 staff salaries paid Senior Planner and Planner. 3 DTPC minutes produced.	
211101 General Staff Salaries	47,480	48,445	102 %		12,962
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		160
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,816	1,991	71 %		602
221012 Small Office Equipment	200	250	125 %		150
222001 Telecommunications	2,400	2,950	123 %		700
227001 Travel inland	4,000	5,000	125 %		1,876
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	4,500	1,125	25 %		1,125
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	47,480	48,445	102 %		12,962
Non Wage Rect:	23,916	14,816	62 %		6,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,395	63,260	89 %		19,574
Reasons for over/under performance:	The reason for under performance was due to non realization of LRR as planned due to decline in Local economic activity as attributed to the COVID-19 pandemic..				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Capacity to manage data at all levels exists			1 LLGs mentoring report produced.	
221002 Workshops and Seminars	1,000	1,000	100 %		880

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227001 Travel inland	3,000	3,000	100 %	1,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,326
Reasons for over/under performance: Transactions were on track and there was good performance due to the timely executions made.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population factors are integrated in development plans at district and LLGs			Performance Contract Approved for FY 2020/21.
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	5,000	1,250	25 %	390
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	890
Reasons for over/under performance: There was under performance due system delays and the technicality of the IFMS				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Capacity to manage projects well is enhanced			1 Monitoring report produced.
221002 Workshops and Seminars	6,000	3,250	54 %	100
225001 Consultancy Services- Short term	691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,691	3,250	49 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,691	3,250	49 %	100
Reasons for over/under performance: There was under performance as due to the COVID-19 pandemic many activities were suspended or scaled down.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Planning organs at all levels have the capacity to align their plans to NDP			LLGs mentored and supervised report produced on compilation of SDP III.

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221002 Workshops and Seminars	7,000	7,000	100 %	3,500
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	5,000
Reasons for over/under performance: Transactions were on track and there was good performance arising from timely executions.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs: Capacity to manage HDB and CIS exists				
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
221002 Workshops and Seminars	2,000	750	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,150	32 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,150	32 %	900
Reasons for over/under performance: There was under performance due to failure to realise LRR as planned and also the COVID-19 pandemic that affected activity implementations.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs: Capacity to prepare AWP exists at district and LLGs levels				
221002 Workshops and Seminars	1,000	1,000	100 %	500
227001 Travel inland	1,000	1,250	125 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,250	113 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,250	113 %	750
Reasons for over/under performance: There was over performance due to the interruptions of activities in Q3 due to CORONA Virus outbreak which necessitated the rollover of activities to Q4.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs: Capacity to monitor and evaluate planned activities exists				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250

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227001	Travel inland	3,200	800	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	1,050	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	1,050	25 %	250
Reasons for over/under performance:		There was under performance due to the COVID-19 effects were certain activities were not implemented but rather rolled over.			
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		1 Monitoring report produced.	
281504	Monitoring, Supervision & Appraisal of capital works	21,081	14,052	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,081	14,052	67 %	0
	External Financing:	0	0	0 %	0
	Total:	21,081	14,052	67 %	0
Reasons for over/under performance:		There was under performance due to the COVID-19 outbreak which sub-sequentially necessitated roll over of activities as per the Ministry of health guidelines.			
	Total For Planning : Wage Rect:	47,480	48,445	102 %	12,962
	Non-Wage Reccurent:	61,407	38,766	63 %	16,829
	GoU Dev:	21,081	14,052	67 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	129,967	101,262	77.9 %	29,790

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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	4 internal audit reports cumulatively produced staff salaries paid		Salaries for staff paid to perform their function. Internal audit exercise conducted for all entities and report produced.	staff was paid salary Internal audit review of all departments including Anaka General Hospital was carried out. Internal audit inspection of implementation of projects executed. Human resource audit conducted. procurement audit done fuel and lubricant for office use procured
211101 General Staff Salaries	32,683	7,564	23 %		2,821
227001 Travel inland	7,304	6,266	86 %		2,614
Wage Rect:	32,683	7,564	23 %		2,821
Non Wage Rect:	7,304	6,266	86 %		2,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,987	13,830	35 %		5,435
Reasons for over/under performance: All planned activities implemented.					
Output : 148202 Internal Audit					
N/A					

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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.	Fourth quarter internal audit report produced and distributed to key stakeholders The internal audit review was executed at Anaka Town council, 10 health centers in the district, Anaka General Hospital and all departments in the district. Internal audit inspection of projects executed. Human resource and procurement audit conducted	Internal audit review of all departments executed. Procurement and Human resource audit conducted. Anaka General Hospital audited, Internal audit inspection of projects executed	
211103 Allowances (Incl. Casuals, Temporary)	5,000	14	0 %	14
221003 Staff Training	3,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,100	93	4 %	93
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	2,000	510	25 %	0
222001 Telecommunications	800	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	2,617	10 %	107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	2,617	10 %	107
Reasons for over/under performance:	Sub counties are yet to be audited			
Total For Internal Audit : Wage Rect:	32,683	7,564	23 %	2,821
Non-Wage Reccurent:	32,804	12,863	39 %	2,721
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,487	20,427	31.2 %	5,542

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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	(1) Business community sensitized on business compliance, trade licence, noise and water pollution.		()	(1)Two District leaders participated in radio talk show to sensitize business community on compliance in all the 8 subcounties.
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	(1) Business community sensitized on trade licences. in Purongo and Anaka town council.		()	(1)one trade sensitization meeting held on trade lincenses in Purongo and Anaka town council.
No of businesses inspected for compliance to the law	(480) Inspect businesses for tax compliance,standards and quality	()		()	()
No of businesses issued with trade licenses	(350) Issue businesses with trade licences	()		()	()
Non Standard Outputs:	N/A	Business community sensitized on covid-19 guidelines.			Sensitize Business community on covid-19 guidelines.
211101 General Staff Salaries	39,476	26,000	66 %		7,498
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %		254
221002 Workshops and Seminars	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
222001 Telecommunications	200	250	125 %		180
227001 Travel inland	600	695	116 %		150
Wage Rect:	39,476	26,000	66 %		7,498
Non Wage Rect:	4,000	4,395	110 %		1,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,476	30,395	70 %		8,732
Reasons for over/under performance:	Recruitment of a Senior commercial officer was not done due to a circular from public service(Ugx. 5,106,000 was unspent spent). Additional Ugx. 1,856,000 remained as unspent wage as there was no recruitment.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		Businesses mobilised and registered Awareness programme created			
221002	Workshops and Seminars	2,000	1,999	100 %	499
227002	Travel abroad	1,600	400	25 %	0
227004	Fuel, Lubricants and Oils	1,732	1,489	86 %	1,489
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,332	3,888	73 %	1,988
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,332	3,888	73 %	1,988
Reasons for over/under performance:		In Q4, gathering of more than 10 people was prohibited by MoH guidelines, and thus, activity implementation was equally restricted.			
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) Linked one producer to Mt Meru, an exporter to Kenya.	()	(2)Linked one producer to Mt meru, an exporter to Kenya.
No. of market information reports desserminated		(10) Collect information on markets and disseminate them producers (farmers,processors)	(2) Disseminated 2 market information to farmer groups in Purongon and Alero sub counties.	()	(2)Disseminated 2 market information to farmer groups in Purongon and Alero sub counties.
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	1,200	902	75 %	602
221002	Workshops and Seminars	1,600	1,600	100 %	700
221003	Staff Training	468	583	125 %	466
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001	Telecommunications	200	130	65 %	80
227004	Fuel, Lubricants and Oils	2,000	2,783	139 %	1,308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,668	6,198	109 %	3,156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,668	6,198	109 %	3,156
Reasons for over/under performance:		Over spending ; Observance of social distance and restriction on transport hindered the adequate dissemination. Mobilizing the community was not easy as social gathering was prohibited. The activity was therefore done in bits and in turns.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(20) supervise cooperative groups for compliance	(5) Supervised 5 cooperatives in Alero, Koch Goma,Purongo and Anaka sub counties.	()	(5)Supervised 5 cooperatives in Alero, Koch Goma,Purongo and Anaka sub counties.

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No. of cooperative groups mobilised for registration	(10) Mobilize cooperative groups for registration	(1) One farmer organisation guided and trained on cooperative registration.	()	(1)One farmer organisation guided and trained on cooperative registration.
No. of cooperatives assisted in registration	(10) Train and Assist cooperative groups to register	(2) Assisted 2 Farmer organizations on registration	()	(2)Assisted 2 Farmer organizations on registration
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,006	100 %	460
213001 Medical expenses (To employees)	500	125	25 %	0
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	0
221002 Workshops and Seminars	2,400	2,400	100 %	600
221003 Staff Training	1,000	1,250	125 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	100
221012 Small Office Equipment	500	625	125 %	500
222001 Telecommunications	200	250	125 %	180
227001 Travel inland	2,400	600	25 %	0
227004 Fuel, Lubricants and Oils	2,000	1,910	96 %	520
228002 Maintenance - Vehicles	1,200	1,500	125 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	11,291	86 %	4,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	11,291	86 %	4,560
Reasons for over/under performance:	Observance of social distance and restriction on transport hindered the process of cooperative mobilization and registration.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(5) Collect data on tourist attraction sites,sensitise community on community tourism	(2) Data on tourist attraction sites collected and communities in Purongo,Anaka and Got Apwoyo sub counties sensitized on community tourism.	()	(2)Data on tourist attraction sites collected and communities in Purongo,Anaka and Got Apwoyo sub counties sensitized on community tourism.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) update and profile data on restaurants,lodges,hotels	() Number and names of 12 hotels,restaurants and lodges established .	()	(10)Number and names of 12 hotels,restaurants and lodges established .
No. and name of new tourism sites identified	(10) Identify and name new tourism sites	() Mapped 2 tourist attraction sites in Anaka and Got Apwoyo sub counties to be included in the District Development plan	()	()Mapped 2 tourist attraction sites in Anaka and Got Apwoyo sub counties to be included in the District Development plan

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Non Standard Outputs:		n/a			
211103	Allowances (Incl. Casuals, Temporary)	1,400	520	37 %	170
221002	Workshops and Seminars	1,600	1,600	100 %	650
227001	Travel inland	950	968	102 %	238
227004	Fuel, Lubricants and Oils	2,600	2,097	81 %	362
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,550	5,185	79 %	1,419
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,550	5,185	79 %	1,419
Reasons for over/under performance:		Under performance.The budget allocation was mainly from locally raised revenue but, much of the locally raised revenue was not realized due to reduced economic activities during the covid 19 lock down.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(10) Identify opportunities for industrial development	()	()	()
No. of producer groups identified for collective value addition support		(20) Identify ,prepare,train producer groups for collective value addition support	()	()	()
No. of value addition facilities in the district		(50) Collect data on value addition facilities in the District	()	()	()
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	1,200	100 %	600
221011	Printing, Stationery, Photocopying and Binding	200	250	125 %	200
222001	Telecommunications	200	50	25 %	0
227004	Fuel, Lubricants and Oils	400	688	172 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,188	109 %	1,100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,188	109 %	1,100
Reasons for over/under performance:		Under performance. There was need to mobilize the community but this could not take place as gathering was prohibited.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of sector staffs built in the identified needs			

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221002 Workshops and Seminars	3,000	257	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	257	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	257	9 %	0
Reasons for over/under performance:	There was Under Performance due to lack of funds .The locally raised revenue meant to support the activity was not realized.			
<i>Total For Trade, Industry and Local Development :</i>	<i>39,476</i>	<i>26,000</i>	<i>66 %</i>	<i>7,498</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>39,650</i>	<i>34,326</i>	<i>87 %</i>	<i>13,457</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>79,126</i>	<i>60,326</i>	<i>76.2 %</i>	<i>20,955</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	92,761
Sector : Education				767,522	78,968
Programme : Pre-Primary and Primary Education				767,522	78,968
Higher LG Services					
Output : Primary Teaching Services				0	61,194
Item : 211101 General Staff Salaries					
-	Agonga	Sector Conditional Grant (Wage)	----	0	61,194
-	Amar	Sector Conditional Grant (Wage)	----	0	61,194
-	Lii GORO PRIMARY SCHOOL-60015	Sector Conditional Grant (Wage)	----	0	61,194
-	Lii KOCH LII PAKIYA PS-110701	Sector Conditional Grant (Wage)	----	0	61,194
-	Orum WII LACIC PS-1469	Sector Conditional Grant (Wage)	----	0	61,194
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					

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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
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	13,792
Programme : Rural Water Supply and Sanitation			62,789	13,792
Capital Purchases				
Output : Spring protection			7,525	7,463
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Coo-Rom Tee Lagoba	Sector Development - Grant	7,525	7,463
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	6,329
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agonga Otenga Village	Sector Development - Grant	13,264	6,329
LCIII : Alero			277,311	155,472
Sector : Education			193,238	142,869
Programme : Pre-Primary and Primary Education			193,238	142,869
Higher LG Services				
Output : Primary Teaching Services			0	120,123
Item : 211101 General Staff Salaries				
-	Pangur	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Paibwor KAMGURU PRIMARY SCHOOL-1450	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Bwobonam KINENE PS-1451	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Panayabono LALAR P/S-1447	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Paibwor LULYANGO PRIMARY SCHOOL-60046	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Bwobonam LUNGULU PRIMARY SCHOOL-60045	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Paibwor NWOYA PRIMARY SCHOOL UPE-1449	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Pangur PAMINYAI PRIMARY SCHOOL-1454	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123

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-	Bwobonam ST.KIZITO BIDATI ANAKA-60047	Sector Conditional Grant (Wage)	0	120,123
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)				

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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
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	7,465
Programme : Rural Water Supply and Sanitation			28,525	7,465
Capital Purchases				
Output : Spring protection			7,525	7,465
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pangur Alelelele P7 School	Sector Development - Grant	7,525	7,465
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	103,137
Sector : Education			77,874	103,137
Programme : Pre-Primary and Primary Education			77,874	103,137
Higher LG Services				
Output : Primary Teaching Services			0	81,179
Item : 211101 General Staff Salaries				
-	Paromo APARANGA P.7 SCHOOL-60009	Sector Conditional Grant (Wage) ,,,,,,	0	81,179
-	Latoro GOT APWOYO PRIMARY SCHOOL-60019	Sector Conditional Grant (Wage) ,,,,,,	0	81,179
-	Paromo GOT NGU PS-60010	Sector Conditional Grant (Wage) ,,,,,,	0	81,179
-	Pawatomero OLWIYO PS-60003	Sector Conditional Grant (Wage) ,,,,,,	0	81,179

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-	Pawatomero ORUKA PRIMARY SCHOOL-101475	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
-	Pabit PARAA PRIMARY SCHOOL UPE-60055	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
-	Pawatomero ST. PETERS BWOBO MANAM PRIMARY-1452	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
-	Latoro WII ANAKA P/SCHOOL U-1472	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
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					
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

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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	69,931
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
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

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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 Towncncil	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)				
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

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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	66,158
Programme : Pre-Primary and Primary Education			933,853	66,158
Higher LG Services				
Output : Primary Teaching Services			0	56,355
Item : 211101 General Staff Salaries				
-	Akago ANAKA CENTRAL PRIMARY SCHOOL-1461	Sector Conditional Grant (Wage) „	0	56,355
-	Ogom ANAKA KULUAMUKA PS-720005	Sector Conditional Grant (Wage) „	0	56,355

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-	Akago ANAKA P/SCHOOL (U.P.-1460)	Sector Conditional Grant (Wage)	0	56,355
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 rentention for FY 2018/19	Sector Development Grant	35,000	0

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Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
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

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Training all Secondary government headed School head teachers on data collection & compilation	Ceke District H/Q	District Unconditional Grant (Non-Wage)	1,668	0
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)				

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Anaka Hospital	Labyei Anaka Hospital	Sector Conditional Grant (Non-Wage)	276,052	0
Sector : Water and Environment			341,920	3,744
Programme : Rural Water Supply and Sanitation			341,920	3,744
Capital Purchases				
Output : Administrative Capital			2,340	3,744
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ceke District Headquarters	Transitional - Development Grant	1,000	1,500
Monitoring, Supervision and Appraisal - Meetings-1264	Ceke District Headquarters	Transitional - Development Grant	1,340	2,244
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				

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Cultivated Assets - Seedlings-426	Ceke District H/Q for NUSAF 3 groups	Other Transfers from Central Government	1,275,568	0
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				

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Output : Lower Local Government Administration			13,300	0
Item : 242003 Other				
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	72,562
Sector : Education			154,114	72,562
Programme : Pre-Primary and Primary Education			154,114	72,562
Higher LG Services				
Output : Primary Teaching Services			0	59,524
Item : 211101 General Staff Salaries				
-	Todora AGUNG PRIMARY SCHOOL-1458	Sector Conditional Grant (Wage) ,,,,	0	59,524
-	Pabali ALOKOLUM GOK P/SCHOOL-1455	Sector Conditional Grant (Wage) ,,,,	0	59,524
-	Ywaya LAMOKI PRIMARY SCHOOL-1456	Sector Conditional Grant (Wage) ,,,,	0	59,524
-	Ywaya PATIRA PRIMARY SCHOOL-1457	Sector Conditional Grant (Wage) ,,,,	0	59,524

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-	Todora ST. LUKE TE- OLAM P/SCHOOL-60012	Sector Conditional Grant (Wage)	0	59,524
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
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				

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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	12,673
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
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

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Sector : Water and Environment			78,807	12,673
Programme : Rural Water Supply and Sanitation			78,807	12,673
Capital Purchases				
Output : Administrative Capital			8,282	3,000
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	3,000
Output : Spring protection			7,525	7,463
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lii Koroba	Sector Development Grant -	7,525	7,463
Output : Borehole drilling and rehabilitation			63,000	2,210
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lii Koroba	District Discretionary Development Equalization Grant -,-,,	2,210	2,210
Building Construction - Boreholes-208	Orum Koroba	District Discretionary Development Equalization Grant -,-,,	18,790	2,210
Building Construction - Boreholes-208	Lii Tee Orum	Sector Development Grant -,-,,	37,580	2,210
Building Construction - Boreholes-208	Orum Tee orum	Sector Development Grant -,-,,	4,420	2,210
LCIII : Lungulu			236,305	37,383
Sector : Education			120,000	0
Programme : Pre-Primary and Primary Education			120,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			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
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulyango O	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			55,000	0
Item : 312102 Residential Buildings				

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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
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			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	37,383
Programme : Rural Water Supply and Sanitation			86,305	37,383
Capital Purchases				
Output : Administrative Capital			9,180	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Lebngec Lebngec Lower	Transitional Development Grant	9,180	3,000
Output : Spring protection			7,525	7,463
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lebngec Lebngec Lower	Sector Development - Grant	7,525	7,463
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	26,919
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bajere Owee Lungulu Sub County Headtrs	Sector Development - Grant	27,600	26,919
LCIII : Missing Subcounty			513,296	315,936
Sector : Education			381,216	290,225
Programme : Pre-Primary and Primary Education			94,182	73,684
Higher LG Services				
Output : Primary Teaching Services			0	42,290
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish AMURU ALERO PRIMARY SCHOOL UPE-1448	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish KOCH LII PRIMARY SCHOOL-60049	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish LEB NGEC PS-60014	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish ONGAI PS-1446	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish PURONGO PRIMARY SCHO-1471	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish ST KIZITO ALERO CUKU P/S-1445	Sector Conditional Grant (Wage)	,,,,,	0	42,290
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
LEBNGEC 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
Programme : Secondary Education				287,034	216,541

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Higher LG Services				
Output : Secondary Teaching Services			0	120,863
Item : 211101 General Staff Salaries				
-	Missing Parish AGUNG COMM.SS-110804	Sector Conditional Grant (Wage) ,,,	0	120,863
-	Missing Parish ALERO.S.S.S- 100807	Sector Conditional Grant (Wage) ,,,	0	120,863
-	Missing Parish KOCH GOMA SECONDARY- 1468	Sector Conditional Grant (Wage) ,,,	0	120,863
-	Missing Parish POPE PAUL VI SS ANAKA-720000	Sector Conditional Grant (Wage) ,,,	0	120,863
-	Missing Parish PURONGO SEED SECONDARY- 110802	Sector Conditional Grant (Wage) ,,,	0	120,863
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

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